

FY 2027 CONFERENCE WORKSHEETS
Department of Elementary and Secondary Education - Appropriation Bill 2002

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$4,849,076,843	797.05	\$4,715,905,228	791.33	\$4,812,754,087	791.33	\$96,848,859	0.00	
		FED	\$1,498,102,242	993.86	\$1,503,506,938	988.55	\$1,490,676,938	988.55	(\$12,830,000)	0.00	
		OTHER	\$2,210,368,475	26.75	\$2,284,485,775	26.75	\$2,074,202,169	26.75	(\$210,283,606)	0.00	
		TOTAL	\$8,557,547,560	1,817.66	\$8,503,897,941	1,806.63	\$8,377,633,194	1,806.63	(\$126,264,747)	0.00	
2.015	Foundation Formula - Fund Switch - GR to Lottery Proceeds Fund (PD) (CRD) - Core	GR			(\$4,600,000)				\$4,600,000		
		TOTAL			(\$4,600,000)				\$4,600,000		
2.015	Foundation Formula - Fund Switch - GR to Lottery Proceeds Fund (PD) - NDI	OTHER			\$4,600,000				(\$4,600,000)		Lottery Proceeds Fund (1291)
		TOTAL			\$4,600,000				(\$4,600,000)		
2.015	Foundation Formula - Fund Switch - GR to Blind Pension Fund (PD) (CRD) - Core	GR			(\$64,197,300)				\$64,197,300		
		TOTAL			(\$64,197,300)				\$64,197,300		
2.015	Foundation Formula - Fund Switch - GR to Blind Pension Fund (PD, 1x) - NDI	OTHER			\$64,197,300				(\$64,197,300)		Blind Pension Fund (1621)
		TOTAL			\$64,197,300				(\$64,197,300)		
2.015	Foundation Formula - Fund Switch - MO State Capitol Commission Capitol Preservation Fund (PD, 1x) - NDI	OTHER					\$118,886,306		\$118,886,306		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$118,886,306		\$118,886,306		
2.015	Foundation Formula - Fund Switch - Lottery Proceeds Fund to MO State Capitol Commission Capitol Preservation Fund (PD) (CRD) - Core	OTHER					(\$50,906,481)		(\$50,906,481)		Lottery Proceeds Fund (1291)
		TOTAL					(\$50,906,481)		(\$50,906,481)		
2.015	Foundation Formula - Fund Switch - State School Moneys Fund to MO State Capitol Commission Capitol Preservation Fund (PD) (CRD) - Core	OTHER					(\$27,979,825)		(\$27,979,825)		State School Moneys Fund (1616)
		TOTAL					(\$27,979,825)		(\$27,979,825)		
2.015	Foundation Formula - Fund Switch - Classroom Trust Fund to MO State Capitol Commission Capitol Preservation Fund (PD) (CRD) - Core	OTHER					(\$40,000,000)		(\$40,000,000)		Classroom Trust Fund (1784)
		TOTAL					(\$40,000,000)		(\$40,000,000)		
2.015	Foundation Transportation (PD, 1x) - NDI *	OTHER					\$15,208,835		\$15,208,835		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$15,208,835		\$15,208,835		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
2.030	MOQPK - Child Care Grants - Lapse Reduction (PD) (CRD) - Core	GR					(\$10,000,000)		(\$10,000,000)		
		TOTAL					(\$10,000,000)		(\$10,000,000)		
2.035	MOQPK - Local Education Agency Grants - Lapse Reduction (PD) (CRD) - Core	GR					(\$20,000,000)		(\$20,000,000)		
		TOTAL					(\$20,000,000)		(\$20,000,000)		
2.040	Career Ladder - Lapse Reduction (PD) (CRD) - Core	OTHER					(\$20,000,000)		(\$20,000,000)		Lottery Proceeds Fund (1291)
		TOTAL					(\$20,000,000)		(\$20,000,000)		
2.064	Urban Teaching Program (PD, 1x) - NDI	GR					\$750,000		\$750,000		
		TOTAL					\$750,000		\$750,000		
2.074	Tutoring and Educational Enrichment (Kansas City) (PD, 1x) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
2.082	STEM Career Awareness Transfer (TRF, 1x) - NDI	GR					\$200,000		\$200,000		
		TOTAL					\$200,000		\$200,000		
2.083	STEM Career Awareness (E&E, 1x) - NDI *	OTHER					\$200,000		\$200,000		STEM Career Awareness Program Fund (1997)
		TOTAL					\$200,000		\$200,000		
2.084	Black Men Read Program (St. Louis City) (PD, 1x) - NDI	GR					\$200,000		\$200,000		
		TOTAL					\$200,000		\$200,000		
2.100	School Safety Training Grants (PD) (CRD) - Core	GR					(\$1,000,000)		\$1,000,000		
		TOTAL					(\$1,000,000)		\$1,000,000		
2.101	Safe and Drug Free School (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
2.105	Recovery High Schools (PD) (CRD) - Core	GR					(\$500,000)		\$500,000		
		TOTAL					(\$500,000)		\$500,000		
2.141	Success Ready Student Assessment (PD, 1x) - NDI	GR					\$2,000,000		(\$2,000,000)		
		TOTAL					\$2,000,000		(\$2,000,000)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
2.145	Innovative Assessment Demonstration Authority (IADA) (E&E) (CRD) - Core	FED					(\$450,000)		(\$450,000)		DESE Federal Fund (1105)
	Innovative Assessment Demonstration Authority (IADA) (PD) (CRD) - Core	FED					(\$50,000)		(\$50,000)		
	TOTAL						(\$500,000)		(\$500,000)		
2.150	Career Technical Schools Maintenance & Repair (PD) (CRD) - Core	GR			(\$1,000,000)				\$1,000,000		
	TOTAL				(\$1,000,000)				\$1,000,000		
2.155	Career Center Operations (PD) (CRD) - Core	GR			(\$250,000)				\$250,000		
	TOTAL				(\$250,000)				\$250,000		
2.162	Missouri Star Solutions (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
	TOTAL				\$500,000				(\$500,000)		
2.165	Registered Youth Apprenticeships (PD) (CRD) - Core	GR			(\$116,000)				\$116,000		
	TOTAL				(\$116,000)				\$116,000		
2.195	Title I - Lapse Reduction (PD) (CRD) - Core	FED					(\$10,000,000)		(\$10,000,000)		DESE Federal Fund (1105)
	TOTAL						(\$10,000,000)		(\$10,000,000)		
2.195	Title I - Reallocation to Innovation & Improvement Grants (E&E) (CRA) - Core	FED			(\$275,000)				\$275,000		DESE Federal Fund (1105)
	Title I - Reallocation to Innovation & Improvement Grants (PD) (CRA) - Core	FED			(\$9,725,000)				\$9,725,000		
	TOTAL				(\$10,000,000)				\$10,000,000		
2.196	Title I - Innovation & Improvement Grants (E&E) (CRA) - Core	FED			\$10,000,000				(\$10,000,000)		DESE Federal Fund (1105)
	TOTAL				\$10,000,000				(\$10,000,000)		
2.226	Parent Portal for Transparency of Curriculum & Library Materials (PD, 1x) - NDI	OTHER			\$400,000				(\$400,000)		Sports Wagering for Education Fund (1244)
	TOTAL				\$400,000				(\$400,000)		
2.235	Teacher Retention & Recruitment State Scholarship Transfer - SB 727 (2024) Implementation (TRF) - NDI	GR			\$800,000				(\$800,000)		
	TOTAL				\$800,000				(\$800,000)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
2.235	Teacher Retention & Recruitment State Scholarship - SB 727 (2024) Implementation (PD) - NDI	OTHER			\$800,000				(\$800,000)		Teacher Recruitment and Retention State Scholarship Fund (1221)
		TOTAL			\$800,000				(\$800,000)		
2.240	MO Leadership Development System - Fund Switch - GR to Excellence In Education Fund (PD) (CRD) - Core	GR			(\$600,000)				\$600,000		
		TOTAL			(\$600,000)				\$600,000		
2.240	MO Leadership Development System - Fund Switch - GR to Excellence In Education Fund (PD) - NDI	OTHER			\$600,000				(\$600,000)		Excellence in Education Fund (1651)
		TOTAL			\$600,000				(\$600,000)		
2.245	MO Teacher Development System - Fund Switch - GR to Excellence In Education Fund (PD) (CRD) - Core	GR			(\$1,600,000)				\$1,600,000		
		TOTAL			(\$1,600,000)				\$1,600,000		
2.245	MO Teacher Development System - Fund Switch - GR to Excellence In Education Fund (PD) - NDI	OTHER			\$1,600,000				(\$1,600,000)		Excellence in Education Fund (1651)
		TOTAL			\$1,600,000				(\$1,600,000)		
2.266	Workforce Diploma (PD) - NDI	GR			\$500,000				(\$500,000)		
	Workforce Diploma (PD, 1x) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL			\$500,000		\$1,500,000		\$1,000,000		
2.296	Parents as Teachers Technical Support (PD, 1x) - NDI	FED			\$330,000				(\$330,000)		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL			\$330,000				(\$330,000)		
2.331	Office of Childhood - Wonderschool (PD, 1x) - NDI	FED			\$2,000,000				(\$2,000,000)		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL			\$2,000,000				(\$2,000,000)		
2.335	Child Care Subsidy - GR Pick-Up (PD) - NDI	GR	\$121,972,619		\$95,666,468		\$121,972,619		\$26,306,151		
		TOTAL	\$121,972,619		\$95,666,468		\$121,972,619		\$26,306,151		
2.335	Child Care Subsidy - Rate Enhancements (PD) (CRD) - Core	GR			(\$16,627,030)				\$16,627,030		
		TOTAL			(\$16,627,030)				\$16,627,030		
2.340	Child Care Subsidy Children's Division - GR Pick-Up (PD) - NDI	GR	\$17,978,323		\$15,212,082		\$17,978,323		\$2,766,241		
		TOTAL	\$17,978,323		\$15,212,082		\$17,978,323		\$2,766,241		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
2.340	Child Care Subsidy Children's Division - Rate Enhancements (PD) (CRD) - Core	GR			(\$5,836,137)				\$5,836,137		
		TOTAL			(\$5,836,137)				\$5,836,137		
2.347	Star Academy (PD, 1x) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Higher Education and Workforce Development - Appropriation Bill 2003

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$1,226,398,380	46.53	\$1,201,235,681	62.05	\$1,206,498,380	62.05	\$5,262,699	0.00	
		FED	\$60,062,542	325.97	\$60,062,542	325.97	\$62,262,542	325.97	\$2,200,000	0.00	
		OTHER	\$111,181,220	6.00	\$130,993,599	6.00	\$114,652,488	6.00	(\$16,341,111)	0.00	
		TOTAL	\$1,397,642,142	378.50	\$1,392,291,822	394.02	\$1,383,413,410	394.02	(\$8,878,412)	0.00	
3.005	Office of Postsecondary Policy - Out of State Program Increase (PS) - NDI	OTHER	\$15,589				\$15,589		\$15,589		Department of Higher Education Out-of-State Program Fund (1420)
	Office of Postsecondary Policy - Out of State Program Increase (E&E) - NDI	OTHER	\$50,000				\$50,000		\$50,000		
		TOTAL	\$65,589				\$65,589		\$65,589		
3.005	Grants & Scholarships - Public Safety Retention and Recruitment - ITSD Costs (E&E, 1x) - NDI	GR					\$166,698		\$166,698		
		TOTAL					\$166,698		\$166,698		
3.030	Federal Grants and Donations Increase (E&E) - NDI	FED					\$2,000,000		\$2,000,000		DHEWD Federal Fund (1116)
		TOTAL					\$2,000,000		\$2,000,000		
3.050	Grants & Scholarships - Access Missouri Scholarship - Fund Switch - Guaranty Agency Operating Fund (TRF, 1x) - NDI	OTHER			\$16,000,000				(\$16,000,000)		Guaranty Agency Operating Fund (1880)
		TOTAL			\$16,000,000				(\$16,000,000)		
3.050	Grants & Scholarships - Access Missouri - Fund Switch - Missouri State Capitol Commission Capitol Preservation Fund (TRF, 1x) - NDI	OTHER					\$16,000,000		\$16,000,000		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$16,000,000		\$16,000,000		
3.070	Grants & Scholarships - Fast Track (TRF) (CRD) - Core	GR	(\$400,000)		(\$1,400,000)		(\$400,000)		\$1,000,000		
		TOTAL	(\$400,000)		(\$1,400,000)		(\$400,000)		\$1,000,000		
3.115	Grants & Scholarships - Public Safety Retention GR Transfer (TRF) - NDI	OTHER			\$49,499				(\$49,499)		Guaranty Agency Operating Fund (1880)
	Grants & Scholarships - Public Safety Retention GR Transfer (TRF, 1x) - NDI	OTHER			\$117,199				(\$117,199)		
		TOTAL			\$166,698				(\$166,698)		
3.125	Loan Program Administration - MO Guaranteed Student Loan Program (PD) (CRD) - Core	OTHER					(\$240,000)		(\$240,000)		Guaranty Agency Operating Fund (1880)
		TOTAL					(\$240,000)		(\$240,000)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
3.200	Performance and Strategy - Missouri Economic Research Information Center (E&E) (CRD) - Core	GR					(\$1,000,000)		(\$1,000,000)		
		TOTAL					(\$1,000,000)		(\$1,000,000)		
3.210	Office of Workforce Development - MO Works Initiative (Jefferson City) (PD) - NDI	GR	\$400,000				\$400,000		\$400,000		
	Office of Workforce Development - MO Works Initiative (Jefferson City) (PD, 1x) - NDI	GR			\$400,000				(\$400,000)		
		TOTAL	\$400,000		\$400,000		\$400,000				
3.210	Office of Workforce Development - Tactical Training (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
3.210	Office of Workforce Development - Workforce Pre-Apprenticeship (Kansas City) (PD, 1x) - NDI	GR					\$1,250,000		\$1,250,000		
		TOTAL					\$1,250,000		\$1,250,000		
3.210	Office of Workforce Development - MoKan Apprenticeship (St. Louis City) (PD, 1x) - NDI	GR					\$400,000		\$400,000		
		TOTAL					\$400,000		\$400,000		
3.210	Office of Workforce Development - MoKan Apprenticeship (PD, 1x) - NDI	FED					\$200,000		\$200,000		Job Development and Training Fund (1155)
		TOTAL					\$200,000		\$200,000		
3.331	Community Colleges - Crowder College - FTE Funding Model (PD) - NDI	GR			\$9,182,944				(\$9,182,944)		
		OTHER			\$564,730				(\$564,730)		Lottery Proceeds Fund (1291)
		* OTHER			\$132,310				(\$132,310)		Debt Offset Escrow Fund (1753)
		TOTAL			\$9,879,984				(\$9,879,984)		
3.334	Community Colleges - East Central College - FTE Funding Model (PD) - NDI	GR			\$5,964,712				(\$5,964,712)		
		OTHER			\$366,816				(\$366,816)		Lottery Proceeds Fund (1291)
		* OTHER			\$54,439				(\$54,439)		Debt Offset Escrow Fund (1753)
		TOTAL			\$6,385,967				(\$6,385,967)		
3.341	Community Colleges - Jefferson College - FTE Funding Model (PD) - NDI	GR			\$8,202,951				(\$8,202,951)		
		OTHER			\$504,462				(\$504,462)		Lottery Proceeds Fund (1291)
		* OTHER			\$120,442				(\$120,442)		Debt Offset Escrow Fund (1753)
		TOTAL			\$8,827,855				(\$8,827,855)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
3.344	Community Colleges - Metropolitan Community College - FTE Funding Model (PD) - NDI	GR			\$30,872,461				(\$30,872,461)		
		OTHER			\$1,898,584				(\$1,898,584)		Lottery Proceeds Fund (1291)
		* OTHER			\$252,580				(\$252,580)		Debt Offset Escrow Fund (1753)
		TOTAL			\$33,023,625				(\$33,023,625)		
3.351	Community Colleges - Mineral Area College - FTE Funding Model (PD) - NDI	GR			\$6,199,268				(\$6,199,268)		
		OTHER			\$381,241				(\$381,241)		Lottery Proceeds Fund (1291)
		* OTHER			\$114,635				(\$114,635)		Debt Offset Escrow Fund (1753)
		TOTAL			\$6,695,144				(\$6,695,144)		
3.354	Community Colleges - Moberly Area Community College - FTE Funding Model (PD) - NDI	GR			\$11,960,652				(\$11,960,652)		
		OTHER			\$735,552				(\$735,552)		Lottery Proceeds Fund (1291)
		* OTHER			\$294,039				(\$294,039)		Debt Offset Escrow Fund (1753)
		TOTAL			\$12,990,243				(\$12,990,243)		
3.361	Community Colleges - North Central Missouri College - FTE Funding Model (PD) - NDI	GR			\$4,441,301				(\$4,441,301)		
		OTHER			\$273,130				(\$273,130)		Lottery Proceeds Fund (1291)
		* OTHER			\$1				(\$1)		Debt Offset Escrow Fund (1753)
		TOTAL			\$4,714,432				(\$4,714,432)		
3.364	Community Colleges - Ozark Technical College - FTE Funding Model (PD) - NDI	GR			\$26,245,398				(\$26,245,398)		
		OTHER			\$1,614,031				(\$1,614,031)		Lottery Proceeds Fund (1291)
		* OTHER			\$617,858				(\$617,858)		Debt Offset Escrow Fund (1753)
		TOTAL			\$28,477,287				(\$28,477,287)		
3.371	Community Colleges - St. Charles Community College - FTE Funding Model (PD) - NDI	GR			\$15,667,285				(\$15,667,285)		
		OTHER			\$963,502				(\$963,502)		Lottery Proceeds Fund (1291)
		* OTHER			\$123,502				(\$123,502)		Debt Offset Escrow Fund (1753)
		TOTAL			\$16,754,289				(\$16,754,289)		
3.374	Community Colleges - St. Louis Community College - FTE Funding Model (PD) - NDI	GR			\$35,629,833				(\$35,629,833)		
		OTHER			\$2,191,152				(\$2,191,152)		Lottery Proceeds Fund (1291)
		* OTHER			\$863,115				(\$863,115)		Debt Offset Escrow Fund (1753)
		TOTAL			\$38,684,100				(\$38,684,100)		
3.381	Community Colleges - State Fair Community College - FTE Funding Model (PD) - NDI	GR			\$9,982,365				(\$9,982,365)		
		OTHER			\$613,892				(\$613,892)		Lottery Proceeds Fund (1291)
		* OTHER			\$90,744				(\$90,744)		Debt Offset Escrow Fund (1753)
		TOTAL			\$10,687,001				(\$10,687,001)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
3.384	Community Colleges - Three Rivers College - FTE Funding Model (PD) - NDI	GR			\$6,226,248				(\$6,226,248)		
		OTHER			\$382,900				(\$382,900)		Lottery Proceeds Fund (1291)
		* OTHER			\$336,334				(\$336,334)		Debt Offset Escrow Fund (1753)
		TOTAL			\$6,945,482				(\$6,945,482)		
3.400	Community Colleges - FTE Funding Model (PD) (CRD) - Core	GR			(\$170,575,418)				\$170,575,418		
		OTHER			(\$10,489,991)				\$10,489,991		Lottery Proceeds Fund (1291)
		* OTHER			(\$3,000,000)				\$3,000,000		Debt Offset Escrow Fund (1753)
		TOTAL			(\$184,065,409)				\$184,065,409		
3.402	St. Louis Community College - Nursing Program (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
3.405	Four Year Institutions - State Technical College - FTE Funding Model (PD) (CRA) - Core	GR			\$211,160				(\$211,160)		
		OTHER			\$447,253				(\$447,253)		Lottery Proceeds Fund (1291)
		TOTAL			\$658,413				(\$658,413)		
3.410	Four Year Institutions - University of Central Missouri - FTE Funding Model (PD) (CRA) - Core	GR			(\$7,840,258)				\$7,840,258		
		OTHER			(\$267,157)				\$267,157		Lottery Proceeds Fund (1291)
		TOTAL			(\$8,107,415)				\$8,107,415		
3.415	Four Year Institutions - Southeast Missouri State University - FTE Funding Model (PD) (CRA) - Core	GR			\$539,289				(\$539,289)		
		OTHER			\$625,194				(\$625,194)		Lottery Proceeds Fund (1291)
		TOTAL			\$1,164,483				(\$1,164,483)		
3.420	Four Year Institutions - Missouri State University - FTE Funding Model (PD) (CRA) - Core	GR			\$25,791,466				(\$25,791,466)		
		OTHER			\$4,426,555				(\$4,426,555)		Lottery Proceeds Fund (1291)
		TOTAL			\$30,218,021				(\$30,218,021)		
3.425	Four Year Institutions - Lincoln University - FTE Funding Model (PD) (CRA) - Core	GR			(\$8,486,759)				\$8,486,759		
		OTHER			(\$368,479)				\$368,479		Lottery Proceeds Fund (1291)
		TOTAL			(\$8,855,238)				\$8,855,238		
3.430	Four Year Institutions - Truman State University - FTE Funding Model (PD) (CRA) - Core	GR			(\$24,857,789)				\$24,857,789		
		OTHER			(\$2,263,249)				\$2,263,249		Lottery Proceeds Fund (1291)
		TOTAL			(\$27,121,038)				\$27,121,038		
3.435	Four Year Institutions - Northwest Missouri State University - FTE Funding Model (PD) (CRA) - Core	GR			\$8,570,817				(\$8,570,817)		
		OTHER			\$1,321,071				(\$1,321,071)		Lottery Proceeds Fund (1291)
		TOTAL			\$9,891,888				(\$9,891,888)		

*Not counted in bill totals to avoid double-counting

FY 2027 CONFERENCE WORKSHEETS
Department of Higher Education and Workforce Development - Appropriation Bill 2003

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
3.440	Four Year Institutions - Missouri Southern State University - FTE Funding Model (PD) (CRA) - Core	GR			(\$6,434,882)				\$6,434,882		Lottery Proceeds Fund (1291)
		OTHER			\$28,901				(\$28,901)		
		TOTAL			(\$6,405,981)				\$6,405,981		
3.445	Four Year Institutions - Missouri Western State University - FTE Funding Model (PD) (CRA) - Core	GR			(\$6,022,414)				\$6,022,414		Lottery Proceeds Fund (1291)
		OTHER			(\$373,881)				\$373,881		
		TOTAL			(\$6,396,295)				\$6,396,295		
3.450	Four Year Institutions - Harris-Stowe State University - FTE Funding Model (PD) (CRA) - Core	GR			(\$4,649,918)				\$4,649,918		Lottery Proceeds Fund (1291)
		OTHER			(\$396,919)				\$396,919		
		TOTAL			(\$5,046,837)				\$5,046,837		
3.455	Four Year Institutions - University of Missouri - FTE Funding Model (PD) (CRA) - Core	GR			\$158,618,071				(\$158,618,071)		Lottery Proceeds Fund (1291)
		OTHER			(\$3,179,288)				\$3,179,288		
		TOTAL			\$155,438,783				(\$155,438,783)		
3.455	Four Year Institutions - University of Missouri - Doctorate Program and Research and Development - FTE Funding Model (PD) (CRA) - Core	GR			(\$135,438,784)				\$135,438,784		
		TOTAL			(\$135,438,784)				\$135,438,784		
3.460	UMSL - Rural Economic Vitality Initiative - Biotech (PD) (CTO) - Core	GR			(\$1,000,000)				\$1,000,000		
		TOTAL			(\$1,000,000)				\$1,000,000		
3.460	UMSL - Rural Economic Vitality Initiative - Biotech (PD) (CRD) - Core	GR			(\$550,000)				\$550,000		
		TOTAL			(\$550,000)				\$550,000		
3.460	UMSL - Biosciences (PD) (CRD) - Core	GR			(\$850,000)				\$850,000		
		TOTAL			(\$850,000)				\$850,000		
3.480	University of Missouri - State Historical Society (PD) (CRD) - Core	GR			(\$46,000)				\$46,000		
		TOTAL			(\$46,000)				\$46,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Revenue - Appropriation Bill 2004

Differences											
Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$72,633,561	814.02	\$75,778,612	816.02	\$74,428,612	816.02	(\$1,350,000)	0.00	
		FED	\$754,266	3.00	\$754,266	3.00	\$754,266	3.00	\$0	0.00	
		OTHER	\$843,110,651	477.41	\$842,675,373	477.41	\$834,991,873	477.41	(\$7,683,500)	0.00	
		TOTAL	\$916,498,478	1,294.43	\$919,208,251	1,296.43	\$910,174,751	1,296.43	(\$9,033,500)	0.00	
4.005	Highway Collections - Flat Plate	OTHER	\$6,118,778		\$5,683,500				(\$5,683,500)		State Highways And Transportation Department Fund (1644)
	Manufacturing and Distribution (E&E) - NDI	TOTAL	\$6,118,778		\$5,683,500				(\$5,683,500)		
4.010	Taxation - Integrated Tax System (E&E)	GR					(\$500,000)		(\$500,000)		
	(CRD) - Core	TOTAL					(\$500,000)		(\$500,000)		
4.030	Appropriated Tax Credits - Rolling Stock Tax	GR					\$250,000		\$250,000		
	Credit (PD, 1x) - NDI	TOTAL					\$250,000		\$250,000		
4.030	DOR - Port AIM Zones (PD) (CRD) - Core	OTHER					(\$1,000,000)		(\$1,000,000)		Port Authority AIM Zone Fund (1583)
		TOTAL					(\$1,000,000)		(\$1,000,000)		
4.030	DOR - TIME Zones (PD) (CRD) - Core	OTHER					(\$1,000,000)		(\$1,000,000)		TIME Zone Fund (1604)
		TOTAL					(\$1,000,000)		(\$1,000,000)		
4.035	Taxation - Prosecuting Attorneys and Collection	GR					(\$250,000)		(\$250,000)		
	Agency Fees (E&E) (CRD) - Core										
	Taxation - Prosecuting Attorneys and Collection	GR					(\$750,000)		(\$750,000)		
	Agency Fees (PD) (CRD) - Core										
		TOTAL					(\$1,000,000)		(\$1,000,000)		
4.040	Taxation - County Lien Filing Fees (PD) (CRD) -	GR					(\$100,000)		(\$100,000)		
	Core	TOTAL					(\$100,000)		(\$100,000)		
4.190	Lottery - Transfer to Education (TRF) - NDI *	OTHER			\$4,600,000				(\$4,600,000)		State Lottery Fund (1682)
		TOTAL			\$4,600,000				(\$4,600,000)		

FY 2027 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 2004

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$257,814,777	-	\$272,214,927	-	\$254,967,584	-	(\$17,247,343)	-	
		FED	\$215,701,776	18.29	\$215,701,776	18.29	\$212,626,776	18.29	(\$3,075,000)	0.00	
		OTHER	\$3,488,122,310	5,551.58	\$3,492,408,272	5,601.58	\$3,488,122,310	5,551.58	(\$4,285,962)	(50.00)	
		TOTAL	\$3,961,638,863	5,569.87	\$3,980,324,975	5,619.87	\$3,955,716,670	5,569.87	(\$24,608,305)	(50.00)	
4.405	Retirement - Safety and Ops - PS and FB (PS) - NDI	OTHER	\$876,226		\$1,966,812		\$876,226		(\$1,090,586)		State Road Fund (1320)
		TOTAL	\$876,226		\$1,966,812		\$876,226		(\$1,090,586)		
4.410	Medical, Life, & EAP - Safety and Ops - PS and FB (PS) - NDI	OTHER	\$453,802		\$907,604		\$453,802		(\$453,802)		State Road Fund (1320)
	Medical, Life, & EAP - Safety and Ops - PS and FB (E&E) - NDI	OTHER	\$696		\$1,392		\$696		(\$696)		State Road Fund (1320)
		TOTAL	\$454,498		\$908,996		\$454,498		(\$454,498)		
4.420	Workers' Compensation - Safety and Ops - PS and FB (E&E) - NDI	OTHER	\$83,959		\$167,917		\$83,959		(\$83,958)		State Road Fund (1320)
		TOTAL	\$83,959		\$167,917		\$83,959		(\$83,958)		
4.424	Road Improvements - Bolivar (PD, 1x) - NDI	GR			\$5,000,000				(\$5,000,000)		
		TOTAL			\$5,000,000				(\$5,000,000)		
4.426	Overpass in Seymour (PD, 1x) - NDI	GR			\$6,400,000				(\$6,400,000)		
		TOTAL			\$6,400,000				(\$6,400,000)		
4.460	Transportation Cost - Share Program (E&E) (CRD) - Core	GR					(\$119,231)		(\$119,231)		
		TOTAL					(\$119,231)		(\$119,231)		
4.465	Jefferson Ave Community Bridge (PD) (CRD) - Core	GR					(\$4,237,962)		(\$4,237,962)		
		TOTAL					(\$4,237,962)		(\$4,237,962)		
4.470	Safety and Operations - Safety and Ops - PS and FB (PS) - NDI	OTHER	\$2,656,920	50.00	\$5,313,840	100.00	\$2,656,920	50.00	(\$2,656,920)	(50.00)	State Road Fund (1320)
		TOTAL	\$2,656,920	50.00	\$5,313,840	100.00	\$2,656,920	50.00	(\$2,656,920)	(50.00)	
4.470	Safety and Operations - Low volume routes (PD) - NDI *	OTHER					\$50,000,000		\$50,000,000		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$50,000,000		\$50,000,000		
4.481	Reflector at Lebanon Rest Stop (PD) - NDI	GR			\$150				(\$150)		
		TOTAL			\$150				(\$150)		

FY 2027 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 2004

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
4.510	Transit - State Transit Assistance (PD, 1x) - * NDI	OTHER					\$5,000,000		\$5,000,000		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$5,000,000		\$5,000,000		
4.525	Transit - Cap Grants - Section 5309 (PD) (CRD) - Core	FED					(\$325,000)		(\$325,000)		
		TOTAL					(\$325,000)		(\$325,000)		
4.530	Transit - Planning Grants Metropolitan Areas under Section 5303 (PD) (CRD) - Core	FED					(\$750,000)		(\$750,000)		
		TOTAL					(\$750,000)		(\$750,000)		
4.561	Multimodal Ops - Rail Safety Innovation (PD, 1x) - NDI	GR			\$3,000,000				(\$3,000,000)		
		TOTAL			\$3,000,000				(\$3,000,000)		
4.567	Multimodal Ops - Transit Mobility Pilot - Plate County (PD, 1x) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL					\$1,500,000		\$1,500,000		
4.570	Multimodal Ops - Federal Aviation Assistance Program (PD) (CRD) - Core	FED					(\$2,000,000)		(\$2,000,000)		
		TOTAL					(\$2,000,000)		(\$2,000,000)		
4.581	Mid-America Port Commission (PD) - NDI	GR					\$10,000		\$10,000		
		TOTAL					\$10,000		\$10,000		

FY 2027 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 2005

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$393,349,161	767.10	\$387,313,616	802.10	\$330,755,827	726.29	(\$56,557,789)	(75.81)	
		FED	\$144,050,144	317.39	\$143,420,080	317.39	\$108,610,353	214.47	(\$34,809,727)	(102.92)	
		OTHER	\$194,320,299	852.97	\$194,040,832	852.97	\$186,145,300	832.47	(\$7,895,532)	(20.50)	
		TOTAL	\$731,719,604	1,937.46	\$724,774,528	1,972.46	\$625,511,480	1,773.23	(\$99,263,048)	(199.23)	
5.010	Accounting - MOVERS Post-implementation Staffing (PS) - NDI	GR	\$853,334	10.00	\$853,334	10.00			(\$853,334)	(10.00)	
		TOTAL	\$853,334	10.00	\$853,334	10.00			(\$853,334)	(10.00)	
5.010	Accounting - SAM II Maintenance (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
5.011	Fleet Management Tool (PD) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		
5.020	ITSD - DSS (PS) (CRD) - Core	GR					(\$1,697,969)	(39.49)	(\$1,697,969)	(39.49)	Senate core reduced and transferred to HB 2011
		FED					(\$870,125)	(7.60)	(\$870,125)	(7.60)	OA Information Technology Federal and Other Fund (1165)
		* OTHER					(\$2,135,880)	(20.50)	(\$2,135,880)	(20.50)	Missouri Revolving Information Technology Trust Fund (1980)
	ITSD - DSS (E&E) (CRD) - Core	GR					(\$4,476,781)		(\$4,476,781)		
		FED					(\$4,188,528)		(\$4,188,528)		OA Information Technology Federal and Other Fund (1165)
		* OTHER					(\$5,971,004)		(\$5,971,004)		Missouri Revolving Information Technology Trust Fund (1980)
	ITSD - DSS (PD) (CRD) - Core	GR					(\$125,250)		(\$125,250)		
		TOTAL					(\$19,465,537)	(67.59)	(\$19,465,537)	(67.59)	
5.020	ITSD - Statewide Customer Service (E&E) (CRD) - Core	GR					(\$501,000)		(\$501,000)		Senate core reduced and transferred to HB 2011
		TOTAL					(\$501,000)		(\$501,000)		
5.020	ITSD - Census Preparations - State Demographer (PS) - NDI	GR	\$120,000	1.00			\$120,000	1.00	\$120,000	1.00	
	ITSD - Census Preparations - State Demographer (E&E) - NDI	GR	\$7,495				\$7,495		\$7,495		
	ITSD - Census Preparations - State Demographer (E&E, 1x) - NDI	GR	\$13,150				\$13,150		\$13,150		
		TOTAL	\$140,645	1.00			\$140,645	1.00	\$140,645	1.00	
5.020	ITSD - Citizen Portal (PS) (CRD) - Core	GR					(\$4,967,222)	(6.00)	(\$4,967,222)	(6.00)	
	ITSD - Citizen Portal (E&E) (CRD) - Core	GR					(\$21,134,095)		(\$21,134,095)		
		TOTAL					(\$26,101,317)	(6.00)	(\$26,101,317)	(6.00)	

FY 2027 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 2005

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
5.021	ITSD - Artificial Intelligence (AI) Development (PD) - NDI	GR					\$5,800,000		\$5,800,000		
	TOTAL						\$5,800,000		\$5,800,000		
5.025	ITSD - DESE Foundation Formula Cost-to-Continue (E&E) - NDI	GR	\$6,663,800				\$6,663,800		\$6,663,800		House reduced NDI amount, made it one-time and moved to new subsection
	ITSD - DESE Foundation Formula Cost-to-Continue (E&E, 1x) - NDI	GR			\$3,331,900				(\$3,331,900)		
	TOTAL		\$6,663,800		\$3,331,900		\$6,663,800		\$3,331,900		
5.025	ITSD - OA (PS) (CRD) - Core	GR					(\$593,675)	(2.25)	(\$593,675)	(2.25)	Senate core reduced and transferred to HB 2011
	ITSD - OA (E&E) (CRD) - Core	GR					(\$1,142,273)		(\$1,142,273)		
	TOTAL						(\$1,735,948)		(\$1,735,948)		
5.025	ITSD - DPS Nurse Call System (E&E) (CRD) - Core	OTHER			(\$126,000)				\$126,000		House reduced FY26 on-going amount from NDI
											Missouri Veterans Homes Fund (1460)
	TOTAL				(\$126,000)				\$126,000		
5.025	ITSD - DPS Electronic Health Records (E&E) (CRD) - Core	OTHER			(\$178,468)				\$178,468		House reduced FY26 on-going amount from NDI
											Missouri Veterans Homes Fund (1460)
	TOTAL				(\$178,468)				\$178,468		
5.025	ITSD - DPS Electronic Health Records System (E&E) - NDI	OTHER	\$744,123		\$200,000		\$883,616		\$683,616		House reduced on-going amount and increased one-time amount
											Missouri Veterans Homes Fund (1460)
	ITSD - DPS Electronic Health Records System (E&E, 1x) - NDI	OTHER	\$683,616		\$1,227,739		\$544,123		(\$683,616)		Missouri Veterans Homes Fund (1460)
	TOTAL		\$1,427,739		\$1,427,739		\$1,427,739				

FY 2027 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 2005

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
5.025	ITSD - DSS (PS) (CRD) - Core	GR					(\$3,490,422)	(15.07)	(\$3,490,422)	(15.07)	Senate core reduced and transferred to HB 2011
		FED					(\$6,068,299)	(95.32)	(\$6,068,299)	(95.32)	OA Information Technology Federal and Other Fund (1165) - (\$3,711,120) Temporary Assistance for Needy Families Fund (1199) - (\$2,357,179)
	ITSD - DSS (E&E) (CRD) - Core	GR					(\$4,391,463)		(\$4,391,463)		
		FED					(\$23,682,773)		(\$23,682,773)		OA Information Technology Federal and Other Fund (1165) - (\$17,309,234) Temporary Assistance for Needy Families Fund (1199) - (\$6,373,539)
	ITSD - DSS (PD) (CRD) - Core	FED					(\$2)		(\$2)		OA Information Technology Federal and Other Fund (1165) - (\$1) Temporary Assistance for Needy Families Fund (1199) - (\$1)
	TOTAL						(\$37,632,959)	(110.39)	(\$37,632,959)	(110.39)	
5.025	ITSD - DSS SNAP Administration Costs Adjustment (PS) - NDI	GR	\$539,923		\$539,923		\$80,988		(\$458,935)		Senate reduced and transferred to HB 2011
		GR	\$2,031,141		\$2,031,141		\$304,671		(\$1,726,470)		
	TOTAL		\$2,571,064		\$2,571,064		\$385,659		(\$2,185,405)		
5.040	ITSD - SAM II Replacement (E&E) (CRD) - Core	GR					(\$33,979,640)		(\$33,979,640)		Senate core reduced entire section
		OTHER					(\$8,200,000)		(\$8,200,000)		E-Procurement and State Technology Fund (1495)
	TOTAL						(\$42,179,640)		(\$42,179,640)		
5.041	MOVERS Replan (E&E) - NDI	GR					\$5,021,457		\$5,021,457		
		TOTAL					\$5,021,457		\$5,021,457		
5.045	ERP Cost Allocation Transfer (TRF) (CRD) - * Core	OTHER					(\$6,000,000)		(\$6,000,000)		Senate core reduced entire section
		TOTAL					(\$6,000,000)		(\$6,000,000)		Other (Various)
5.060	Purchasing (PS) (CRD) - Core	GR					(\$318,984)	(4.00)	(\$318,984)	(4.00)	Senate core reduced and transferred to HB 2011
		GR					(\$57,278)		(\$57,278)		
	TOTAL						(\$376,262)	(4.00)	(\$376,262)	(4.00)	

FY 2027 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 2005

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
5.075	FMDC - SEMA Move to State Warehouse (E&E) * - NDI	OTHER	\$116,835		\$92,544		\$116,835		\$24,291		House reduced on-going amount
	FMDC - SEMA Move to State Warehouse (E&E, 1x) - NDI	OTHER	\$325,000		\$325,000		\$325,000				State Facility Maintenance and Operation Fund (1501)
		TOTAL	\$441,835		\$417,544		\$441,835		\$24,291		State Facility Maintenance and Operation Fund (1501)
5.075	FMDC - DYS Datema House Relocation (E&E) - * NDI	OTHER	\$253,000		\$90,630		\$253,000		\$162,370		House reduced on-going amount
		TOTAL	\$253,000		\$90,630		\$253,000		\$162,370		State Facility Maintenance and Operation Fund (1501)
5.160	CTF - Child Care Cost-sharing Program (PD) - NDI	GR			\$1,000,000		\$2,500,000		\$1,500,000		
		TOTAL			\$1,000,000		\$2,500,000		\$1,500,000		
5.220	Accounting - Bartle Hall (PD) (CRD) - Core	GR			(\$2,000,000)				\$2,000,000		Senate restored House core reduction
		TOTAL			(\$2,000,000)				\$2,000,000		
5.225	Accounting - Jackson County Sports Authority (PD) (CRD) - Core	GR			(\$2,000,000)				\$2,000,000		Senate restored House core reduction
		TOTAL			(\$2,000,000)				\$2,000,000		
5.231	OA I-70 Project Fund Interest to GR Transfer * (TRF, 1x) - NDI	OTHER			\$110,500,000				(\$110,500,000)		OA I-70 Project Fund (1334)
		TOTAL			\$110,500,000				(\$110,500,000)		
5.236	I-44 Improvement Fund Interest to GR Transfer * (TRF, 1x) - NDI	OTHER			\$7,500,000				(\$7,500,000)		I-44 Improvement Fund (1332)
		TOTAL			\$7,500,000				(\$7,500,000)		
5.295	Commissioner's Office - Regional Planning Commission (PD) (CRD) - Core	GR			(\$560,000)				\$560,000		Senate restored House core reduction
		TOTAL			(\$560,000)				\$560,000		
5.300	Administrative Disbursements - State Auditor Transition (E&E) - NDI	GR	\$8,000								House reduced and made one-time, Senate restored Governor Recommended amount retained one-time designation
	Administrative Disbursements - State Auditor Transition (E&E, 1x) - NDI	GR			\$5,000		\$8,000		\$3,000		
		TOTAL	\$8,000		\$5,000		\$8,000		\$3,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Agriculture - Appropriation Bill 2006

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$21,066,802	121.32	\$18,309,905	101.27	\$13,984,905	121.32	(\$4,325,000)	20.05	
		FED	\$12,677,920	50.76	\$12,677,920	50.76	\$12,677,920	50.76	\$0	0.00	
		OTHER	\$33,825,085	335.73	\$32,866,201	335.73	\$32,716,201	315.68	(\$150,000)	(20.05)	
		TOTAL	\$67,569,807	507.81	\$63,854,026	487.76	\$59,379,026	487.76	(\$4,475,000)	0.00	
6.005	Director's Office - Clarendon Road Relocation (PD, 1x) - NDI	GR	\$1,000,000		\$400,000		\$1,000,000		\$600,000		
		OTHER			\$600,000				(\$600,000)		State Fair Fee Fund (1140)
		TOTAL	\$1,000,000		\$1,000,000		\$1,000,000				
6.005	Director's Office - Clarendon Road Replacement (E&E) - NDI	GR	\$5,000,000								
	Director's Office - Clarendon Road Replacement (E&E, 1x) - NDI	GR			\$5,000,000				(\$5,000,000)		
		TOTAL	\$5,000,000		\$5,000,000				(\$5,000,000)		
6.005	Director's Office - Clarendon Road Project (PD) - * NDI	OTHER					\$20,000,000		\$20,000,000		OA I - 70 Project Fund (1334)
		TOTAL					\$20,000,000		\$20,000,000		
6.020	Agriculture Business Development - Wine Tax General Revenue Offset (PS) (CRD) - Core	GR				(20.05)				20.05	
		OTHER			(\$1,183,884)		(\$1,183,884)	(20.05)		(20.05)	Agriculture Protection Fund (1970)
		TOTAL			(\$1,183,884)	(20.05)	(\$1,183,884)	(20.05)			
6.120	Missouri State Fair - Spending Authority (E&E) - NDI	OTHER	\$600,000		\$150,000		\$600,000		\$450,000		State Fair Fee Fund (1140)
		TOTAL	\$600,000		\$150,000		\$600,000		\$450,000		
6.120	Missouri State Fair - Great American State Fair (PD, 1x) - NDI	GR	\$150,000		\$150,000				(\$150,000)		
		TOTAL	\$150,000		\$150,000				(\$150,000)		
6.130	Missouri State Fair - Equipment Replacement (E&E) (CRD) - Core	GR			(\$225,000)				\$225,000		
		TOTAL			(\$225,000)				\$225,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 2006

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$60,264,954	192.43	\$48,807,821	192.43	\$61,364,954	192.43	\$12,557,133	0.00	
		FED	\$202,484,030	305.76	\$200,543,450	305.76	\$202,484,030	305.76	\$1,940,580	0.00	
		OTHER	\$2,103,044,070	1,237.46	\$1,231,146,860	1,240.46	\$1,403,238,691	1,238.46	\$172,091,831	(2.00)	
		TOTAL	\$2,365,793,054	1,735.65	\$1,480,498,131	1,738.65	\$1,667,087,675	1,736.65	\$186,589,544	(2.00)	
6.200	Department Operations - Citizen Platform Permitting Application (E&E) - NDI	GR	\$3,950,000				\$3,950,000		\$3,950,000		
	Department Operations - Citizen Platform Permitting Application (PD) - NDI	GR	\$50,000				\$50,000		\$50,000		
		TOTAL	\$4,000,000				\$4,000,000		\$4,000,000		
6.200	Department Operations - Internal Audit Program Expansion (PS) - NDI	OTHER	\$80,606	1.00	\$73,278	1.00	\$80,606	1.00	\$7,328		House: Soil and Water Sales Tax Fund (1614) - \$48,364 Solid Waste Management Fund (1570) - \$8,060 State Park Earnings Fund (1415) - \$16,854 Senate: Soil and Water Sales Tax Fund (1614) - \$53,200 Solid Waste Management Fund (1570) - \$8,867 State Park Earnings Fund (1415) - \$18,539
		TOTAL	\$80,606	1.00	\$73,278	1.00	\$80,606	1.00	\$7,328		
6.200	Department Operations - Internal Auditing Unit (PS) - NDI	GR			\$28,450	0.40			(\$28,450)	(0.40)	
		FED			\$17,070	0.24			(\$17,070)	(0.24)	Department of Natural Resources Federal Fund (1140)
		OTHER			\$96,731	1.36			(\$96,731)	(1.36)	Natural Resources Cost Allocation Fund (1500)
	Department Operations - Internal Auditing Unit (E&E) - NDI	GR			\$4,692				(\$4,692)		
		FED			\$902				(\$902)		Department of Natural Resources Federal Fund (1140)
		OTHER			\$5,711				(\$5,711)		Natural Resources Cost Allocation Fund (1500)
		TOTAL			\$153,556	2.00			(\$153,556)	(2.00)	
6.200	Department Operations - Contractual Audits (E&E) (CRD) - Core	OTHER			(\$303,000)				\$303,000		Soil and Water Sales Tax Fund (1614) - \$75,000 Solid Waste Management Fund (1570) - \$78,000 State Park Earnings Fund (1415) - \$150,000
		TOTAL			(\$303,000)				\$303,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 2006

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
6.200	Department Operations - Audit Program Offset (PS) (CRD) - Core	OTHER			(\$64,411)				\$64,411		Natural Resources Cost Allocation Fund (1500)
		TOTAL			(\$64,411)				\$64,411		
6.200	Department Operations - Internal Auditing Unit (PS) (CRD) - Core	GR			(\$28,450)	(0.40)			\$28,450	0.40	Department of Natural Resources Federal Fund (1140)
		FED			(\$17,070)	(0.24)			\$17,070	0.24	
		OTHER			(\$96,731)	(1.36)			\$96,731	1.36	Natural Resources Cost Allocation Fund (1500)
	Department Operations - Internal Auditing Unit (E&E) (CRD) - Core	GR			(\$4,692)				\$4,692		Department of Natural Resources Federal Fund (1140)
		FED			(\$902)				\$902		
		OTHER			(\$5,711)				\$5,711		Natural Resources Cost Allocation Fund (1500)
		TOTAL			(\$153,556)	(2.00)			\$153,556	2.00	
6.225	DEQ - One Health Lab Moving Costs (E&E,1x) - NDI	GR	\$750,000		\$480,000		\$750,000		\$270,000		Natural Resources Protection Water Pollution Permit Fee Subaccount Fund (1568) - \$205,000 Safe Drinking Water Fund (1679) - \$65,000
		OTHER			\$270,000				(\$270,000)		
		TOTAL	\$750,000		\$750,000		\$750,000				
6.225	DEQ - Federal Air IRA 1 Grant (E&E) (CRD) - Core	FED			(\$373,580)				\$373,580		Department of Natural Resources Federal Fund (1140)
		TOTAL			(\$373,580)				\$373,580		
6.225	DEQ - Programmatic Lapse (PS) (CRD) - Core	GR			(\$1,222,845)				\$1,222,845		
		TOTAL			(\$1,222,845)				\$1,222,845		
6.235	DEQ - Clean Water & Drinking Water SRF Authority (PD) - NDI	FED	\$3,134,000		\$1,567,000		\$3,134,000		\$1,567,000		Department of Natural Resources Federal and Other (1140) House: Water and Wastewater Loan Fund (1649) - \$637,419,667 Water and Wastewater Loan Revolving Fund (1602) - \$350,575,041
		OTHER	\$1,160,594,804		\$987,994,708		\$674,594,583		(\$313,400,125)		
		TOTAL	\$1,163,728,804		\$989,561,708		\$677,728,583		(\$311,833,125)		Senate: Water and Wastewater Loan Fund (1649) - \$200,188,805 Water and Wastewater Loan Revolving Fund (1602) - \$960,405,999
6.235	DEQ - Drinking Water & Clean Water SRF Loan (PD) - NDI	OTHER					\$486,000,221		\$486,000,221		Water and Wastewater Loan Revolving Fund (1602)
		TOTAL					\$486,000,221		\$486,000,221		

FY 2027 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 2006

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
6.285	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (PS) - NDI	OTHER			\$145,656	2.00			(\$145,656)	(2.00)	Soil and Water Sales Tax Fund (1614)
	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E) - NDI	OTHER			\$512,028				(\$512,028)		
	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E, 1x) - NDI	OTHER			\$25,196				(\$25,196)		
	TOTAL				\$682,880	2.00			(\$682,880)	(2.00)	
6.285	Missouri Geological Survey - Critical Minerals for the US (PS) - NDI	GR	\$129,528	2.00	\$96,672	2.00	\$129,528	2.00	\$32,856		
	TOTAL		\$129,528	2.00	\$96,672	2.00	\$129,528	2.00	\$32,856		
6.285	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (PS) - NDI	OTHER	\$270,900	3.00	\$201,024	3.00	\$270,900	3.00	\$69,876		Soil and Water Sales Tax Fund (1614)
	TOTAL		\$270,900	3.00	\$201,024	3.00	\$270,900	3.00	\$69,876		
6.285	Missouri Geological Survey - Critical Minerals General Revenue Match (PS) (CRD) - Core	GR			(\$92,006)				\$92,006		
	TOTAL				(\$92,006)				\$92,006		
6.285	Missouri Geological Survey - Programmatic Lapse (PS) (CRD) - Core	GR			(\$539,426)				\$539,426		
	TOTAL				(\$539,426)				\$539,426		
6.295	Missouri Geological Survey - Multipurpose Water Resource Program (TRF) (CRD) - Core	GR			(\$3,300,000)				\$3,300,000		
	TOTAL				(\$3,300,000)				\$3,300,000		
6.340	Division of Energy - Wood Energy Tax Credit (PD) (CRD) - Core	GR			(\$2,000,000)		(\$1,000,000)		\$1,000,000		
	TOTAL				(\$2,000,000)		(\$1,000,000)		\$1,000,000		
6.345	Missouri State Parks - Bruce R Watkins Center (PD) - NDI	GR					\$100,000		\$100,000		
	TOTAL						\$100,000		\$100,000		
6.348	Missouri State Parks - Jefferson County Park (PD, 1x) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Conservation - Appropriation Bill 2006

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	-	-	-	-	-	-	-	-	
		FED	-	-	-	-	-	-	-	-	
		OTHER	\$251,537,640	1,791.81	\$257,537,641	1,791.81	\$251,537,640	1,791.81	(\$6,000,001)	0.00	
		TOTAL	\$251,537,640	1,791.81	\$257,537,641	1,791.81	\$251,537,640	1,791.81	(\$6,000,001)	0.00	
6.616	Education and Communication - Imagination Library (PD) - NDI	OTHER			\$6,000,000				(\$6,000,000)		Conservation Commission Fund (1609)
		TOTAL			\$6,000,000				(\$6,000,000)		
6.629	MDC - Vehicle Checkpoints (PD) (CRD) - Core	OTHER	(\$1)				(\$1)		(\$1)		Conservation Commission Fund (1609)
		TOTAL	(\$1)				(\$1)		(\$1)		

FY 2027 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 2007

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$104,058,258	99.60	\$93,382,108	99.60	\$103,932,259	99.60	\$10,550,151	0.00	
		FED	\$1,975,317,273	56.18	\$1,975,317,273	56.18	\$200,178,046	56.18	(\$1,775,139,227)	0.00	
		OTHER	\$41,398,470	44.38	\$41,398,470	44.38	\$34,648,470	44.38	(\$6,750,000)	0.00	
		TOTAL	\$2,120,774,001	200.16	\$2,110,097,851	200.16	\$338,758,775	200.16	(\$1,771,339,076)	0.00	
7.020	BCS - Gateway Arch Foundation (PD, 1x) - NDI	GR					\$200,000		\$200,000		
		TOTAL					\$200,000		\$200,000		
7.031	BCS - St. Louis Entertainment District Bonding (PD) - NDI	GR					\$1		\$1		
		TOTAL					\$1		\$1		
7.055	BCS - Community Development Block Grant Program (PD) (CRD) - Core	FED					(\$10,000,000)		(\$10,000,000)		Community Development Block Grant Pass Through Fund (1118)
		TOTAL					(\$10,000,000)		(\$10,000,000)		
7.065	BCS - Mainstreet Program (PD) - NDI	OTHER					\$250,000		\$250,000		Economic Development Advancement Fund (1783)
		TOTAL					\$250,000		\$250,000		
7.075	BCS - Missouri Technology Investment FundGR Transfer (TRF) - NDI	GR	\$2,500,000		\$2,000,000		\$2,500,000		\$500,000		
		TOTAL	\$2,500,000		\$2,000,000		\$2,500,000		\$500,000		
7.080	BCS - Missouri Technology Corporation * Spending Authority (PD) - NDI	OTHER	\$2,500,000		\$2,000,000		\$2,500,000		\$500,000		Missouri Technology Investment Fund (1172)
		TOTAL	\$2,500,000		\$2,000,000		\$2,500,000		\$500,000		
7.080	Economic Development - Advanced Manufacturing Innovation Center STL (PD, 1x) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
7.080	Economic Development - BioNexus KC Tech Hub (PD, 1x) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
7.080	Economic Development - Missouri Innovation Center (PD, 1x) - NDI	GR					\$300,000		\$300,000		
		TOTAL					\$300,000		\$300,000		
7.086	BCS - Rural Economic Vitality Initiative - BioTech (E&E) (CTI) - Core	GR			\$1,000,000				(\$1,000,000)		Returned to HB2003
		TOTAL			\$1,000,000				(\$1,000,000)		
7.090	BCS - State Small Business Credit Initiative (PD) (CRD) - Core	FED					(\$10,000,000)		(\$10,000,000)		Department of Economic Development Federal Stimulus 2021 Fund (2451)
		TOTAL					(\$10,000,000)		(\$10,000,000)		

*Not counted in bill totals to avoid double-counting

FY 2027 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 2007

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
7.100	Missouri One Start - Community College Training Program (PD) (CRD) - Core	OTHER					(\$7,000,000)		(\$7,000,000)		Missouri One Start Community College Training Fund (1538)
		TOTAL					(\$7,000,000)		(\$7,000,000)		
7.120	Strategy and Performance - Harwood Forest Products Marketing (PD) - NDI	GR					\$600,000		\$600,000		
7.120	Strategy and Performance - Harwood Forest Products Marketing (PD, 1x) - NDI	GR	\$600,000								
		TOTAL	\$600,000				\$600,000		\$600,000		
7.125	Strategy and Performance - Broadband Grants (PD) (CRD) - Core	FED					(\$1,755,139,227)		(\$1,755,139,227)		Department of Economic Development Federal and Other Fund (1129)
		TOTAL					(\$1,755,139,227)		(\$1,755,139,227)		
7.140	Division of Tourism - Tourism GR Transfer and Spending Authority (TRF) (CRD) - Core	GR			(\$8,000,000)				\$8,000,000		
		TOTAL			(\$8,000,000)				\$8,000,000		
7.140	Division of Tourism - Tourism GR Transfer (TRF) (CRD) - Core	GR			(\$150)				\$150		
		TOTAL			(\$150)				\$150		
7.145	Division of Tourism - Juneteenth KC (PD, 1x) - * NDI	OTHER					\$100,000		\$100,000		Division of Tourism Supplemental Revenue Fund (1274)
		TOTAL					\$100,000		\$100,000		
7.145	Division of Tourism - Great American State Fair (PD, 1x) - NDI	OTHER					\$150,000		\$150,000		Division of Tourism Supplemental Revenue Fund (1274)
		TOTAL					\$150,000		\$150,000		
7.145	Division of Tourism - Tourism GR Transfer and Spending Authority (E&E) (CRD) - Core	OTHER			(\$8,000,000)				\$8,000,000		Division of Tourism Supplemental Revenue Fund (1274) Advertising - \$7,000,000 Sponsorships - \$1,000,000
		TOTAL			(\$8,000,000)				\$8,000,000		
7.151	Division of Tourism - Bootheel Youth Museum (PD) - NDI	GR			\$50,000				(\$50,000)		
		TOTAL			\$50,000				(\$50,000)		
7.155	Division of Tourism - Meet in Missouri (PD) - * NDI	OTHER			\$500,000		\$1,000,000		\$500,000		Major Economic Convention Event in Missouri Fund (1593)
		TOTAL			\$500,000		\$1,000,000		\$500,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Commerce and Insurance - Appropriation Bill 2007

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$260,001	2.00	\$260,001	2.00	\$260,001	2.00	\$0	0.00	
		FED	\$1,650,000	-	\$1,650,000	-	\$1,650,000	-	\$0	-	
		OTHER	\$86,595,003	789.22	\$86,500,372	789.22	\$86,595,003	789.22	\$94,631	0.00	
		TOTAL	\$88,505,004	791.22	\$88,410,373	791.22	\$88,505,004	791.22	\$94,631	0.00	
7.410	Insurance Divisions - Qualified Membership Organizations - SB 79 (2025) (PS) - NDI	OTHER	\$73,788	1.00	\$69,808	1.00	\$73,788	1.00	\$3,980		Insurance Dedicated Fund (1566)
		TOTAL	\$73,788	1.00	\$69,808	1.00	\$73,788	1.00	\$3,980		
7.410	Insurance Divisions - Insurance Operations Outreach and Education (PS) - NDI	OTHER	\$382,959	4.00	\$362,305	4.00	\$382,959	4.00	\$20,654		Insurance Dedicated Fund (1566)
		TOTAL	\$382,959	4.00	\$362,305	4.00	\$382,959	4.00	\$20,654		
7.410	Insurance Divisions - Insurance Market Growth (PS) - NDI	OTHER	\$225,893	2.00	\$213,710	2.00	\$225,893	2.00	\$12,183		Insurance Dedicated Fund (1566)
		TOTAL	\$225,893	2.00	\$213,710	2.00	\$225,893	2.00	\$12,183		
7.425	Division of Finance - Equitable Compensation Requirement (PS) - NDI	OTHER	\$755,318		\$697,504		\$755,318		\$57,814		Division of Finance Fund (1550)
		TOTAL	\$755,318		\$697,504		\$755,318		\$57,814		
7.436	Division of Finance - Consumer Licensing Fund * Transfer to Division of Finance Fund (TRF) - NDI	OTHER					\$2,000,000		\$2,000,000		Consumer Licensing Fund (1204)
		TOTAL					\$2,000,000		\$2,000,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$370,243,007	498.21	\$161,833,217	487.21	\$184,415,159	498.21	\$22,581,942	11.00	
		FED	\$1,299,984,104	103.55	\$1,301,056,748	113.46	\$1,301,088,898	113.46	\$32,150	0.00	
		OTHER	\$612,487,823	4,097.13	\$605,994,011	4,076.13	\$611,134,276	4,097.13	\$5,140,265	21.00	
		TOTAL	\$2,282,714,934	4,698.89	\$2,068,883,976	4,676.80	\$2,096,638,333	4,708.80	\$27,754,357	32.00	
8.005	DO - Crime Victim Notification Software (PD) (CRD) - Core	OTHER	(\$599,998)		(\$699,998)		(\$599,998)		\$100,000		Crime Victims' Compensation Fund (1681)
		TOTAL	(\$599,998)		(\$699,998)		(\$599,998)		\$100,000		
8.005	DO - Crime Victim Notification Software (E&E) (CRA) - Core	OTHER	\$100,000				\$100,000		\$100,000		Crime Victims' Compensation Fund (1681)
	DO - Crime Victim Notification Software (PD) (CRA) - Core	OTHER	(\$100,000)				(\$100,000)		(\$100,000)		Crime Victims' Compensation Fund (1681)
		TOTAL	\$0				\$0		\$0		
8.006	DO - Region B Rural Radios (PD, 1x) - NDI	GR					\$800,000		\$800,000		
		TOTAL					\$800,000		\$800,000		
8.006	DO - Dallas Co Jail Upgrades (PD, 1x) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
8.006	DO - Public Safety Initiatives - Columbia (PD, 1x) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
8.007	DO - Nonprofit Security Grants - SB 71 (2025) (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
		TOTAL			\$500,000				(\$500,000)		
8.008	DO - Weather Service Radar Coverage Infrastructure - Dexter and/or Van Buren (PD, 1x) - NDI	GR			\$3,500,000		\$2,000,000		(\$1,500,000)		
		TOTAL			\$3,500,000		\$2,000,000		(\$1,500,000)		
8.015	DO - Violent Crime Clearance Program (PD, 1x) - NDI	GR					\$3,000,000		\$3,000,000		
		TOTAL					\$3,000,000		\$3,000,000		
8.031	DO - School Safety Apps (E&E) (CRD) - Core	GR	(\$1,900,000)		(\$1,900,000)				\$1,900,000		
		TOTAL	(\$1,900,000)		(\$1,900,000)				\$1,900,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House	FTE	
8.040	DO - New Federal Grant Programs (PS) - NDI	FED					\$207,000		\$207,000		Department of Public Safety Federal (1152)
											Senate lined out PS. House had combined, same as Gov Rec.
8.040	DO - New Federal Grant Programs (PD) - NDI	FED					\$13,983,568		\$13,983,568		Department of Public Safety Federal (1152)
	DO - New Federal Grant Programs (PD, 1x) - NDI	FED	\$14,190,568		\$14,190,568				(\$14,190,568)		Department of Public Safety Federal (1152)
	TOTAL		\$14,190,568		\$14,190,568		\$14,190,568				
8.060	DO - World Cup (E&E, 1x) - NDI	GR	\$2,000,000		\$1,750,000		\$1,600,000		(\$150,000)		State Highways and Transportation Department Fund (1644)
		OTHER			\$250,000				(\$250,000)		
	TOTAL		\$2,000,000		\$2,000,000		\$1,600,000		(\$400,000)		
8.060	DO - Independence Overtime Pay (PD, 1x) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
8.060	DO - Raytown Overtime Time (PD, 1x) - NDI	GR					\$100,000		\$100,000		
	TOTAL						\$100,000		\$100,000		
8.060	DO - World Cup - EE Reallocation to PS (PS) (CRA) - Core	GR					\$6,926,640		\$6,926,640		Senate broke out PS from E&E with language with language still combining the two BAC types
	DO - World Cup - EE Reallocation to PS (E&E) (CRA) - Core	GR					(\$6,926,640)		(\$6,926,640)		
	TOTAL						\$0		\$0		
8.065	DO - Statewide wastewater fentanyl testing (PD) - NDI	GR	\$500,000		\$250,000		\$1,000,000		\$750,000		
	TOTAL		\$500,000		\$250,000		\$1,000,000		\$750,000		
8.065	DO - Fentanyl Testing (Law Enforcement) - Law Enforcement to Schools Fentanyl Testing (PD) (CRA) - Core	OTHER					(\$2,000,000)		(\$2,000,000)		Opioid Addiction Treatment and Recovery Fund (1705)
	DO - Fentanyl Testing (School Water) - Law Enforcement to Schools Fentanyl Testing (PD) (CRA) - Core	OTHER					\$2,000,000		\$2,000,000		Opioid Addiction Treatment and Recovery Fund (1705)
	TOTAL						\$0		\$0		
8.065	DO - Fentanyl Testing for Law Enforcement (PD) (CRD) - Core	OTHER					(\$1,000,000)		(\$1,000,000)		Opioid Addiction Treatment and Recovery Fund (1705)
	TOTAL						(\$1,000,000)		(\$1,000,000)		
8.095	DO - Child Forensic Exams (PD) - NDI	GR	\$200,000		\$180,000		\$200,000		\$20,000		
	TOTAL		\$200,000		\$180,000		\$200,000		\$20,000		

*Not counted in bill totals to avoid double-counting

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
8.135	MSHP - Facilities Cost Increase (E&E) - NDI	OTHER	\$425,000		\$250,000		\$425,000		\$175,000		
		TOTAL	\$425,000		\$250,000		\$425,000		\$175,000		
8.140	MSHP - Fringe Benefits for New FTE (PS) - NDI	GR	\$1,974,713		\$1,337,686		\$1,974,713		\$637,027		
		OTHER	\$188,228		\$144,257		\$188,228		\$43,971		State Highways And Transportation Department Fund (1644)
		TOTAL	\$2,162,941		\$1,481,943		\$2,162,941		\$680,998		
8.145	MSHP - Forfeiture Bearcats (E&E) - NDI	FED	\$800,000		\$400,000		\$800,000		\$400,000		Federal Drug Seizure Fund (1194)
		TOTAL	\$800,000		\$400,000		\$800,000		\$400,000		
8.145	MSHP - Drone Squad (PS) - NDI	GR	\$221,808	2.00	\$110,904	1.00	\$221,808	2.00	\$110,904	1.00	
	MSHP - Drone Squad (E&E) - NDI	GR	\$15,324		\$7,662		\$15,324		\$7,662		
	MSHP - Drone Squad (E&E, 1x) - NDI	GR	\$159,814		\$79,907		\$159,814		\$79,907		
		TOTAL	\$396,946	2.00	\$198,473	1.00	\$396,946	2.00	\$198,473	1.00	
8.145	MSHP - Fleet - Reallocation to "new" fleet core (E&E) (CRA) - Core	OTHER	(\$1,348,786)				(\$1,348,786)		(\$1,348,786)		(\$94,489): Gaming Commission Fund (1286) (\$1,254,297): State Highways And Transportation Department Fund (1644)
											House broke out fuel and fleet to match FY 26 TAFP bill.
											Senate matches Gov Rec by reallocating sections together.
		TOTAL	(\$1,348,786)				(\$1,348,786)		(\$1,348,786)		
8.146	MSHP - DDCC Criminal Investigators (PS) - NDI	GR			\$998,136	9.00	\$1,109,040	10.00	\$110,904	1.00	
	MSHP - DDCC Criminal Investigators (E&E) - NDI	GR			\$66,890		\$74,322		\$7,432		
	MSHP - DDCC Criminal Investigators (E&E, 1x) - NDI	GR			\$182,951		\$203,278		\$20,327		
		TOTAL			\$1,247,977	9.00	\$1,386,640	10.00	\$138,663	1.00	
8.146	MSHP - Digital Forensic Center (PS) - NDI	GR			\$514,556	6.00	\$857,592	10.00	\$343,036	4.00	
	MSHP - Digital Forensic Center (E&E) - NDI	GR			\$2,562		\$4,270		\$1,708		
	MSHP - Digital Forensic Center (E&E, 1x) - NDI	GR			\$65,076		\$108,460		\$43,384		
		TOTAL			\$582,194	6.00	\$970,322	10.00	\$388,128	4.00	

*Not counted in bill totals to avoid double-counting

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
8.146	MSHP - Special Victims Unit (PS) - NDI	GR			\$383,178	4.00	\$670,560	7.00	\$287,382	3.00	
	MSHP - Special Victims Unit (E&E) - NDI	GR			\$13,716		\$24,003		\$10,287		
	MSHP - Special Victims Unit (E&E, 1x) - NDI	GR			\$77,926		\$136,369		\$58,443		
	TOTAL				\$474,820	4.00	\$830,932	7.00	\$356,112	3.00	
8.155	MSHP - Reapprop Armored Vehicle Purchase (E&E, 1x) - NDI	GR	\$147,140				\$147,140		\$147,140		
		FED			\$367,850				(\$367,850)		Federal Drug Seizure Fund (1194)
		OTHER	\$220,710				\$220,710		\$220,710		\$147,140: State Highways And Transportation Department Fund (1644)
											\$73,570: Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fund (1695)
	TOTAL		\$367,850		\$367,850		\$367,850				
8.155	MSHP - Drone Squad (E&E) - NDI	GR	\$33,626		\$16,813		\$33,626		\$16,813		
	MSHP - Drone Squad (E&E, 1x) - NDI	GR	\$77,356		\$38,678		\$77,356		\$38,678		
	TOTAL		\$110,982		\$55,491		\$110,982		\$55,491		
8.155	MSHP - DDCC Criminal Investigators (E&E) - NDI	GR	\$141,490		\$127,341		\$141,490		\$14,149		
	MSHP - DDCC Criminal Investigators (E&E, 1x) - NDI	GR	\$346,000		\$311,400		\$346,000		\$34,600		
	TOTAL		\$487,490		\$438,741		\$487,490		\$48,749		
8.155	MSHP - Special Victims Unit (E&E) - NDI	GR	\$42,447		\$18,192		\$42,447		\$24,255		
	MSHP - Special Victims Unit (E&E, 1x) - NDI	GR	\$103,800		\$44,486		\$103,800		\$59,314		
	TOTAL		\$146,247		\$62,678		\$146,247		\$83,569		
8.155	MSHP - Fleet - Reallocation to "new" fleet core (E&E) (CRA) - Core	GR	\$783,007				\$783,007		\$783,007		
		OTHER	\$9,405,375				\$9,405,375		\$9,405,375		\$1,123,578: Gaming Commission Fund (1286)
											\$8,281,797: State Highways And Transportation Department Fund (1644)
											House broke out fuel and fleet to match FY 26 TAFP bill.
											Senate matches Gov Rec by reallocating sections together.
	TOTAL		\$10,188,382				\$10,188,382		\$10,188,382		

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
8.157	MSHP - Fleet - Reallocation to "new" fleet core (E&E) (CRA) - Core	GR OTHER	(\$783,007) (\$8,056,589)				(\$783,007) (\$8,056,589)		(\$783,007) (\$8,056,589)		(\$1,029,089): Gaming Commission Fund (1286) (\$7,027,500): State Highways And Transportation Department Fund (1644) House broke out fuel and fleet to match FY 26 TAFP bill. Senate matches Gov Rec by reallocating sections together.
TOTAL			(\$8,839,596)				(\$8,839,596)		(\$8,839,596)		
8.160	MSHP - Crime Laboratory Relocation (E&E, 1x) - NDI	GR OTHER	\$449,150 \$550,850		\$164,700 \$266,400		\$449,150 \$550,850		\$284,450 \$284,450		State Highways And Transportation Department Fund (1644)
TOTAL			\$1,000,000		\$431,100		\$1,000,000		\$568,900		
8.160	MSHP - Crime Lab Workload (PS) - NDI	GR OTHER	\$262,311 \$349,748	3.00 4.00	\$87,437 \$262,311	1.00 3.00	\$262,311 \$349,748	3.00 4.00	\$174,874 \$87,437	2.00 1.00	State Highways And Transportation Department Fund (1644)
	MSHP - Crime Lab Workload (E&E) - NDI	GR OTHER	\$99,000 \$132,000		\$33,000 \$99,000		\$99,000 \$132,000		\$66,000 \$33,000		State Highways And Transportation Department Fund (1644)
TOTAL			\$843,059	7.00	\$481,748	4.00	\$843,059	7.00	\$361,311	3.00	
8.171	MSHP - DNA Testing Remains (PD, 1x) - NDI	GR TOTAL					\$500,000 \$500,000		\$500,000 \$500,000		
8.180	MSHP - Drone Squad (E&E) - NDI	GR	\$6,743		\$3,371		\$6,743		\$3,372		
	MSHP - Drone Squad (E&E, 1x) - NDI	GR	\$37,291		\$18,646		\$37,291		\$18,645		
TOTAL			\$44,034		\$22,017		\$44,034		\$22,017		
8.180	MSHP - DDCC Criminal Investigators (E&E) - NDI	GR	\$33,711		\$30,340		\$33,711		\$3,371		
	MSHP - DDCC Criminal Investigators (E&E, 1x) - NDI	GR	\$186,459		\$167,814		\$186,459		\$18,645		
TOTAL			\$220,170		\$198,154		\$220,170		\$22,016		

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
8.180	MSHP - Digital Forensic Center (E&E) - NDI	GR	\$428,517		\$257,111		\$428,517		\$171,406		
	MSHP - Digital Forensic Center (E&E, 1x) - NDI	GR	\$33,333		\$20,000		\$33,333		\$13,333		
	TOTAL		\$461,850		\$277,111		\$461,850		\$184,739		
8.180	MSHP - Special Victims Unit (E&E) - NDI	GR	\$77,397		\$33,171		\$77,397		\$44,226		
	MSHP - Special Victims Unit (E&E, 1x) - NDI	GR	\$66,604		\$28,545		\$66,604		\$38,059		
	TOTAL		\$144,001		\$61,716		\$144,001		\$82,285		
8.201	ATC - Fund Transfer to GR (TRF, 1x) - NDI *	OTHER			\$2,000,000				(\$2,000,000)		Division Of Alcohol And Tobacco Control Fund (1544)
		TOTAL			\$2,000,000				(\$2,000,000)		
8.220	MVC - Veterans Community Project (PD, 1x) - NDI	OTHER			\$900,000				(\$900,000)		Veterans Reinvestment Fund (1611)
		TOTAL			\$900,000				(\$900,000)		
8.221	MVC - Veteran Hyperbaric Treatment (PD, 1x) - NDI	OTHER			\$500,000				(\$500,000)		Veterans Reinvestment Fund (1611)
		TOTAL			\$500,000				(\$500,000)		
8.222	MVC - Stars and Stripes Museum - Bloomfield (PD, 1x) - NDI	GR			\$25,000				(\$25,000)		
		TOTAL			\$25,000				(\$25,000)		
8.231	MVC - Welcome Home - Columbia (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
8.240	MVC - Veterans Homes Census Staffing (PS) - NDI	OTHER	\$1,691,394	40.00	\$845,697	20.00	\$1,691,394	40.00	\$845,697	20.00	Missouri Veterans Homes Fund (1460)
		TOTAL	\$1,691,394	40.00	\$845,697	20.00	\$1,691,394	40.00	\$845,697	20.00	
8.240	Veterans Homes - Veterans Reinvestment Swap (PS) - NDI	OTHER			\$29,595,302	431.50			(\$29,595,302)	(431.50)	Veterans Reinvestment Fund (1611)
	Veterans Homes - Veterans Reinvestment Swap (E&E) - NDI	OTHER			\$9,022,974				(\$9,022,974)		Veterans Reinvestment Fund (1611)
	TOTAL				\$38,618,276	431.50			(\$38,618,276)	(431.50)	
8.240	Veterans Homes - Reduction for Veterans Reinvestment Swap (PS) (CRD) - Core	OTHER			(\$29,595,302)	(431.50)			\$29,595,302	431.50	Missouri Veterans' Homes Fund (1460)
	Veterans Homes - Reduction for Veterans Reinvestment Swap (E&E) (CRD) - Core	OTHER			(\$9,022,974)				\$9,022,974		Missouri Veterans' Homes Fund (1460)
	TOTAL				(\$38,618,276)	(431.50)			\$38,618,276	431.50	

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
8.240	Veterans Homes - Reallocation to "new" veterans medication (PS) (CRA) - Core	OTHER			(\$5,382,330)	(116.00)			\$5,382,330	116.00	Missouri Veterans' Homes Fund (1460)
	Veterans Homes - Reallocation to "new" veterans medication (E&E) (CRA) - Core	OTHER			(\$6,006,500)				\$6,006,500		Missouri Veterans' Homes Fund (1460)
											House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
	TOTAL				(\$11,388,830)	(116.00)			\$11,388,830	116.00	
8.240	Veterans Homes - Medication - Reallocation to "new" veterans medication (PS) (CRA) - Core	OTHER			\$5,382,330	116.00			(\$5,382,330)	(116.00)	Missouri Veterans' Homes Fund (1460)
	Veterans Homes - Medication - Reallocation to "new" veterans medication (E&E) (CRA) - Core	OTHER			\$6,006,500				(\$6,006,500)		Missouri Veterans' Homes Fund (1460)
											House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
	TOTAL				\$11,388,830	116.00			(\$11,388,830)	(116.00)	
8.240	Veterans Homes - Reallocation to "new" veterans food (PS) (CRA) - Core	OTHER			(\$5,966,271)	(149.00)			\$5,966,271	149.00	Missouri Veterans' Homes Fund (1460)
	Veterans Homes - Reallocation to "new" veterans food (E&E) (CRA) - Core	OTHER			(\$5,037,284)				\$5,037,284		Missouri Veterans' Homes Fund (1460)
											House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
	TOTAL				(\$11,003,555)	(149.00)			\$11,003,555	149.00	
8.240	Veterans Homes - Medication - Reallocation to "new" veterans food (PS) (CRA) - Core	OTHER			\$5,966,271	149.00			(\$5,966,271)	(149.00)	Missouri Veterans' Homes Fund (1460)
	Veterans Homes - Medication - Reallocation to "new" veterans food (E&E) (CRA) - Core	OTHER			\$5,037,284				(\$5,037,284)		Missouri Veterans' Homes Fund (1460)
											House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
	TOTAL				\$11,003,555	149.00			(\$11,003,555)	(149.00)	
8.240	Veterans' Homes - Increase Homes Operating (E&E) - NDI	OTHER	\$5,000,000				5,000,000		\$5,000,000		Missouri Veterans' Homes Fund (1460)
											House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
	TOTAL		\$5,000,000				\$5,000,000		\$5,000,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
8.240	Veterans' Homes - Medication - Increase Homes Operating (E&E) - NDI	OTHER			\$3,500,000				(\$3,500,000)		Missouri Veterans' Homes Fund (1460) House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
		TOTAL			\$3,500,000				(\$3,500,000)		
8.240	Veterans' Homes - Food Service - Increase Homes Operating (E&E) - NDI	OTHER			\$1,500,000				(\$1,500,000)		Missouri Veterans' Homes Fund (1460) House lined out Veterans food and medication. Senate combined them all, which is the same as Gov Rec.
		TOTAL			\$1,500,000				(\$1,500,000)		
8.250	MVC - General Revenue Transfer to Veterans Homes Fund (TRF) (CRD) - Core	GR			(\$21,675,057)		(\$10,675,057)		\$11,000,000		
		TOTAL			(\$21,675,057)		(\$10,675,057)		\$11,000,000		
8.255	MGC - Compulsive Gaming (PD) - NDI	OTHER	\$6,000,000				\$6,000,000		\$6,000,000		Compulsive Gaming Prevention Fund (1245)
		TOTAL	\$6,000,000				\$6,000,000		\$6,000,000		
8.305	SEMA - Admin - Reduction (PS) (CRD) - Core	GR	(\$140,851)		(\$140,851)				\$140,851		
		TOTAL	(\$140,851)		(\$140,851)				\$140,851		
8.305	SEMA - CERT - Reduction (PS) (CRD) - Core	GR	(\$56,358)		(\$56,358)				\$56,358		
		TOTAL	(\$56,358)		(\$56,358)				\$56,358		
8.325	SEMA - Non-declared Disasters and Local Emergency Planning (PD) (CRD) - Core	GR			(\$1,000,000)				\$1,000,000		
		TOTAL			(\$1,000,000)				\$1,000,000		
8.330	SEMA - EMAC funding (PS) - NDI	GR	\$375,000		\$187,500		\$375,000		\$187,500		
	SEMA - EMAC funding (E&E) - NDI	GR	\$125,000		\$62,500		\$125,000		\$62,500		
	SEMA - EMAC funding (PD) - NDI	GR	\$500,000		\$250,000		\$500,000		\$250,000		
		TOTAL	\$1,000,000		\$500,000		\$1,000,000		\$500,000		

FY 2027 CONFERENCE WORKSHEETS
Missouri National Guard - Appropriation Bill 2008

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$11,138,051	81.61	\$11,138,051	89.95	\$11,138,051	89.95	\$0	0.00	
		FED	\$38,449,048	388.12	\$38,399,048	388.12	\$38,399,048	388.12	\$0	0.00	
		OTHER	\$6,984,724	45.32	\$6,984,724	45.32	\$6,984,724	45.32	\$0	0.00	
		TOTAL	\$56,571,823	515.05	\$56,521,823	523.39	\$56,521,823	523.39	\$0	0.00	
8.510	Office of the Adjutant General - World Cup Deployment (PS, 1x) - NDI	GR			\$840,000	8.34	\$957,000	8.34	\$117,000		
	Office of the Adjutant General - World Cup Deployment (E&E, 1x) - NDI	GR			\$831,720		\$714,720		(\$117,000)		
		TOTAL			\$1,671,720	8.34	\$1,671,720	8.34			

FY 2027 CONFERENCE WORKSHEETS
Department of Corrections - Appropriation Bill 2009

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$961,225,152	10,028.85	\$965,587,163	10,027.85	\$967,638,963	10,027.85	\$2,051,800	0.00	
		FED	\$6,170,081	43.00	\$6,214,441	43.00	\$6,214,441	43.00	\$0	0.00	
		OTHER	\$88,475,571	251.88	\$86,351,126	223.88	\$87,651,126	223.88	\$1,300,000	0.00	
		TOTAL	\$1,055,870,804	10,323.73	\$1,058,152,730	10,294.73	\$1,061,504,530	10,294.73	\$3,351,800	0.00	
9.015	Office of the Director - Recidiviz (PD, 1x) - NDI	GR					\$750,000		\$750,000		
		TOTAL					\$750,000		\$750,000		
9.018	DOC - Fentanyl Testing (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
9.045	Division of Human Services Staff - CERT Team Stipend (PS) - NDI	GR	\$7,200		\$3,600		\$7,200		\$3,600		
		TOTAL	\$7,200		\$3,600		\$7,200		\$3,600		
9.080	Institutional E&E Pool - Probation & Parole to Institutional E&E (E&E) (CRA) - Core	GR			\$3,000,000				(\$3,000,000)		
		TOTAL			\$3,000,000				(\$3,000,000)		
9.090	Wage & Discharge Costs - Probation & Parole to Wage and Discharge (E&E) (CRA) - Core	GR			\$325,000				(\$325,000)		
		TOTAL			\$325,000				(\$325,000)		
9.095	Adult Institutions (Jefferson City Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$39,600		\$19,800		\$39,600		\$19,800		
		TOTAL	\$39,600		\$19,800		\$39,600		\$19,800		
9.100	Adult Institutions (Women's Eastern Reception & Diagnostic Center) - CERT Team Stipend (PS) - NDI	GR	\$15,600		\$7,800		\$15,600		\$7,800		
		TOTAL	\$15,600		\$7,800		\$15,600		\$7,800		
9.105	Adult Institutions (Ozark Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$14,400		\$7,200		\$14,400		\$7,200		
		TOTAL	\$14,400		\$7,200		\$14,400		\$7,200		
9.110	Adult Institutions (Moberly Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$43,200		\$21,600		\$43,200		\$21,600		
		TOTAL	\$43,200		\$21,600		\$43,200		\$21,600		
9.115	Adult Institutions (Algoa Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$28,800		\$14,400		\$28,800		\$14,400		
		TOTAL	\$28,800		\$14,400		\$28,800		\$14,400		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
9.120	Adult Institutions (Missouri Eastern Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$22,800		\$11,400		\$22,800		\$11,400		
	TOTAL		\$22,800		\$11,400		\$22,800		\$11,400		
9.125	Adult Institutions (Chillicothe Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$27,600		\$13,800		\$27,600		\$13,800		
	TOTAL		\$27,600		\$13,800		\$27,600		\$13,800		
9.130	Adult Institutions (Boonville Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$19,200		\$9,600		\$19,200		\$9,600		
	TOTAL		\$19,200		\$9,600		\$19,200		\$9,600		
9.135	Adult Institutions (Farmington Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$37,200		\$18,600		\$37,200		\$18,600		
	TOTAL		\$37,200		\$18,600		\$37,200		\$18,600		
9.140	Adult Institutions (Potosi Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$33,600		\$16,800		\$33,600		\$16,800		
	TOTAL		\$33,600		\$16,800		\$33,600		\$16,800		
9.145	Adult Institutions (Fulton Reception & Diagnostic Center) - CERT Team Stipend (PS) - NDI	GR	\$27,600		\$13,800		\$27,600		\$13,800		
	TOTAL		\$27,600		\$13,800		\$27,600		\$13,800		
9.150	Adult Institutions (Tipton Correctional Center - CERT Team Stipend (PS) - NDI	GR	\$37,200		\$18,600		\$37,200		\$18,600		
	TOTAL		\$37,200		\$18,600		\$37,200		\$18,600		
9.155	Adult Institutions (Western Reception and Diagnostic Center) - CERT Team Stipend (PS) - NDI	GR	\$49,200		\$24,600		\$49,200		\$24,600		
	TOTAL		\$49,200		\$24,600		\$49,200		\$24,600		
9.160	Adult Institutions (Maryville Treatment Center) - CERT Team Stipend (PS) - NDI	GR	\$18,000		\$9,000		\$18,000		\$9,000		
	TOTAL		\$18,000		\$9,000		\$18,000		\$9,000		
9.165	Adult Institutions (Crossroads Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$38,400		\$19,200		\$38,400		\$19,200		
	TOTAL		\$38,400		\$19,200		\$38,400		\$19,200		
9.170	Adult Institutions (Northeast Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$31,200		\$15,600		\$31,200		\$15,600		
	TOTAL		\$31,200		\$15,600		\$31,200		\$15,600		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
9.175	Adult Institutions (Eastern Reception and Diagnostic Center) - CERT Team Stipend (PS) - NDI	GR	\$45,600		\$22,800		\$45,600		\$22,800		
		TOTAL	\$45,600		\$22,800		\$45,600		\$22,800		
9.180	Adult Institutions (South Center Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$38,400		\$19,200		\$38,400		\$19,200		
		TOTAL	\$38,400		\$19,200		\$38,400		\$19,200		
9.185	Adult Institutions (South East Correctional Center) - CERT Team Stipend (PS) - NDI	GR	\$19,200		\$9,600		\$19,200		\$9,600		
		TOTAL	\$19,200		\$9,600		\$19,200		\$9,600		
9.210	Offender Rehabilitative Services - Academic Education (E&E) (CRD) - Core	OTHER			(\$1,300,000)				\$1,300,000		Inmate Canteen Fund (1405)
		TOTAL			(\$1,300,000)				\$1,300,000		
9.220	Adult Institutions (P&P Staff) - CERT Team Stipend (PS) - NDI	GR	\$4,800		\$2,400		\$4,800		\$2,400		
		TOTAL	\$4,800		\$2,400		\$4,800		\$2,400		
9.220	P&P Staff - Probation & Parole to Institutional E&E (PS) (CRA) - Core	GR			(\$3,000,000)				\$3,000,000		
		TOTAL			(\$3,000,000)				\$3,000,000		
9.220	P&P Staff - Probation & Parole to Wage and Discharge (PS) (CRA) - Core	GR			(\$325,000)				\$325,000		
		TOTAL			(\$325,000)				\$325,000		
9.225	Adult Institutions (Transition Center of St. Louis) - CERT Team Stipend (PS) - NDI	GR	\$2,400		\$1,200		\$2,400		\$1,200		
		TOTAL	\$2,400		\$1,200		\$2,400		\$1,200		
9.230	Adult Institutions (Transition Center Of KC) - CERT Team Stipend (PS) - NDI	GR	\$2,400		\$1,200		\$2,400		\$1,200		
		TOTAL	\$2,400		\$1,200		\$2,400		\$1,200		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
		GR	\$1,726,453,609	4,952.32	\$1,723,721,670	5,093.23	\$1,755,565,600	4,952.32	\$31,843,930	(140.91)	
		FED	\$2,542,385,896	2,259.63	\$2,583,077,247	2,118.72	\$2,589,325,581	2,259.63	\$6,248,334	140.91	
		OTHER	\$137,122,502	27.10	\$146,179,929	27.10	\$142,522,502	27.10	(\$3,657,427)	0.00	
		TOTAL	\$4,405,962,007	7,239.05	\$4,452,978,846	7,239.05	\$4,487,413,683	7,239.05	\$34,434,837	0.00	
10.006	Departmentwide - Transfer of Federal Funds to OAITSD for IT Related Expenses (TRF) - NDI *	FED			\$4,833,639				(\$4,833,639)		Department of Mental Health Federal Fund (1148)
		TOTAL			\$4,833,639				(\$4,833,639)		
10.045	DO - Mental Health Trust Fund (E&E) (CRD) - Core	OTHER					(\$1,000,000)		(\$1,000,000)		Mental Health Trust Fund (1926);
		TOTAL					(\$1,000,000)		(\$1,000,000)		Reduction of lapse
10.050	DO - Additional Grant Authority (E&E) (CRD) - Core	FED					(\$1,000,000)		(\$1,000,000)		Department of Mental Health Federal Fund (1148); Reduction of lapse
		TOTAL					(\$1,000,000)		(\$1,000,000)		
10.065	DBH - Intergovernmental Transfer for State Match (TRF) (CRD) - Core *	FED			(\$22,549,799)				\$22,549,799		Department of Mental Health Federal Fund (1148); House reduction of lapse. Senate reversed.
		TOTAL			(\$22,549,799)				\$22,549,799		
10.105	DBH - Youth Prevention for First Call (Kansas City) (PD) - NDI	OTHER					\$30,000		\$30,000		Mental Health Reinvestment Fund (1352)
		TOTAL					\$30,000		\$30,000		
10.105	DBH - Youth Substance Use Prevention (PD) - NDI	OTHER					\$270,000		\$270,000		Mental Health Reinvestment Fund (1352)
		TOTAL					\$270,000		\$270,000		
10.105	DBH - SUD Prevention and Education Services (PD) (CRD) - Core	FED					(\$2,000,000)		(\$2,000,000)		Department of Mental Health Federal Fund (1148); Reduction of lapse
		TOTAL					(\$2,000,000)		(\$2,000,000)		
10.106	DBH - Naloxone Saturation (PD) - NDI	OTHER					\$5,000,000		\$5,000,000		Opioid Addiction Treatment and Recovery Fund (1705); For law enforcement and first responders
		TOTAL					\$5,000,000		\$5,000,000		
10.108	DBH - ARCH Community Crisis Response (Independence) (PD) - NDI	GR			\$2,000,000				(\$2,000,000)		
		TOTAL			\$2,000,000				(\$2,000,000)		
10.109	DBH - Heartland Center (Kansas City) (PD) - NDI	OTHER			\$2,510,730				(\$2,510,730)		Opioid Addiction Treatment and Recovery Fund (1705)
		TOTAL			\$2,510,730				(\$2,510,730)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.115	DBH - Greene County Youth Resiliency Campus (PD) (CRD) - Core	GR			(\$850,000)				\$850,000		Department of Mental Health Federal Fund (1148)
		FED			(\$1,000,000)				\$1,000,000		
	TOTAL				(\$1,850,000)				\$1,850,000		
10.115	DBH - Greene County Youth Resiliency Campus to CCBHO YCP (PD) (CRA) - Core	GR	(\$850,000)				(\$850,000)		(\$850,000)		Department of Mental Health Federal Fund (1148)
		FED	(\$1,000,000)				(\$1,000,000)		(\$1,000,000)		
	TOTAL		(\$1,850,000)				(\$1,850,000)		(\$1,850,000)		
10.122	DBH - Housing Liaisons Increase (PD) - NDI	GR					\$231,709		\$231,709		
	TOTAL						\$231,709		\$231,709		
10.123	DBH - Youth Behavioral Health Liaisons (PD) - NDI	GR			\$177,275		\$377,409		\$200,134		Department of Mental Health Federal Fund (1148)
		FED			\$564,769		\$688,901		\$124,132		
	TOTAL				\$742,044		\$1,066,310		\$324,266		
10.123	DBH - Youth Behavioral Health Liaisons (PD) (CRD) - Core	FED					(\$500,000)		(\$500,000)		Title XXI Children's Health Insurance Program Federal Fund (1159)
	TOTAL						(\$500,000)		(\$500,000)		
10.130	Department-wide - Medication Inflation Cost Increase (PD) - NDI	GR	\$241,482		\$58,335		\$241,482		\$183,147		
	TOTAL		\$241,482		\$58,335		\$241,482		\$183,147		
10.130	DBH - FQHC Behavioral Health Services (PD) (CRD) - Core	GR	(\$600,000)		(\$600,000)		(\$400,000)		\$200,000		Partial core restoration of Gov Rec cut
	TOTAL		(\$600,000)		(\$600,000)		(\$400,000)		\$200,000		
10.130	DBH - Parent Ombudsman Services (E&E) (CRD) - Core	GR	(\$43,005)		(\$43,005)				\$43,005		
	TOTAL		(\$43,005)		(\$43,005)				\$43,005		
10.130	DBH - Mental Health Professional Training (E&E) (CRD) - Core	GR	(\$19,482)		(\$19,482)				\$19,482		
	TOTAL		(\$19,482)		(\$19,482)				\$19,482		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
10.130	DBH - eTMS (E&E) (CRA) - Core	GR			(\$2,117,297)				\$2,117,297		Department of Mental Health Federal Fund (1148) Opioid Addiction Treatment and Recovery Fund (1705)
		FED			(\$2,117,298)				\$2,117,298		
		OTHER			(\$2,000,000)				\$2,000,000		
		TOTAL			(\$6,234,595)				\$6,234,595		
10.131	DBH - St. Louis Opioid Overdose Reduction - GROW STL (PD) - NDI	OTHER					\$556,500		\$556,500		Opioid Addiction Treatment and Recovery Fund (1705); House did not recommend. Senate restores to Gov Rec NDI amount.
		TOTAL					\$556,500		\$556,500		
10.132	DBH - eTMS (E&E) (CRA) - Core	GR			\$2,117,297				(\$2,117,297)		Department of Mental Health Federal Fund Opioid Addiction Treatment and Recovery Fund (1705)
		FED			\$2,117,298				(\$2,117,298)		
		OTHER			\$2,000,000				(\$2,000,000)		
		TOTAL			\$6,234,595				(\$6,234,595)		
10.134	DBH - Compulsive Gaming Prevention (E&E) - NDI	OTHER			\$1,500,000				(\$1,500,000)		Compulsive Gaming Prevention Fund (1245)
		OTHER			\$2,503,197				(\$2,503,197)		
		DBH - Compulsive Gaming Treatment (PD) - NDI			\$2,000,000				(\$2,000,000)		
		TOTAL			\$6,003,197				(\$6,003,197)		
10.160	DBH - CCBHO Mental Health - Utilization Cost (PD) - NDI	GR	\$16,730,080				\$11,311,582		\$11,311,582		Department of Mental Health Federal Fund (1148)
		FED	\$21,446,128				\$18,294,453		\$18,294,453		
		TOTAL	\$38,176,208				\$29,606,035		\$29,606,035		
10.160	DBH - CCBHO VBP Increase (PD) (CRD) - Core	GR	(\$9,639,354)		(\$9,639,354)		(\$8,017,051)		\$1,622,303		Senate restores to current 83.17% VBP to CCBHOs
		TOTAL	(\$9,639,354)		(\$9,639,354)		(\$8,017,051)		\$1,622,303		
10.160	DBH - CCBHO MH Adult Psych (PD) (CRD) - Core	FED					(\$1,000,000)		(\$1,000,000)		Department of Mental Health Federal Fund (1148); Reduction of lapse
		TOTAL					(\$1,000,000)		(\$1,000,000)		
10.160	DBH - Greene County Youth Resiliency Campus to CCBHO YCP (PD) (CRA) - Core	GR	\$850,000				\$850,000		\$850,000		Department of Mental Health Federal Fund (1148)
		FED	\$1,000,000				\$1,000,000		\$1,000,000		
		TOTAL	\$1,850,000				\$1,850,000		\$1,850,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.180	DBH - State Operated Hospital Provider Tax (E&E) (CRD) - Core	GR					(\$2,000,000)		(\$2,000,000)		Reduction of lapse
		TOTAL					(\$2,000,000)		(\$2,000,000)		
10.250	Department-wide - Medication Inflation Cost Increase (E&E) - NDI	GR			\$488,597		\$2,421,241		\$1,932,644		Restore to Gov Rec NDI amount
		TOTAL			\$488,597		\$2,421,241		\$1,932,644		
10.250	DBH - State Operated Facilities Safety and Security Updates (E&E) - NDI	GR					\$1,998,000		\$1,998,000		Restore to Gov Rec NDI amount
		TOTAL					\$1,998,000		\$1,998,000		
10.250	DBH - Facility Overtime (PS) - NDI	FED			\$14,059,162				(\$14,059,162)		Department of Mental Health Federal Fund (1148)
		TOTAL			\$14,059,162				(\$14,059,162)		
10.250	DBH - Inpatient Psychiatric Hospitals (PS) (CRD) - Core	GR			(\$6,193,115)				\$6,193,115		3% Reduction of Inpatient Psychiatric Hospitals GR
	DBH - Inpatient Psychiatric Hospitals (E&E) (CRD) - Core	GR			(\$1,300,656)				\$1,300,656		
		TOTAL			(\$7,493,771)				\$7,493,771		
10.402	DD - TCM Administration and Compliance (PS) (CRA) - Core	GR					(\$1,478,391)	(21.18)	(\$1,478,391)	(21.18)	Department of Mental Health Federal Fund (1148)
		FED					(\$1,209,593)	(17.33)	(\$1,209,593)	(17.33)	
		TOTAL					(\$2,687,984)	(38.51)	(\$2,687,984)	(38.51)	
10.403	DD - Comprehensive Waiver - Children Transitioning out of the MOCDD Waiver (PD) - NDI	GR			\$5,702				(\$5,702)		Department of Mental Health Federal Fund (1148)
		FED			\$10,379				(\$10,379)		
		TOTAL			\$16,081				(\$16,081)		
10.403	DD - Contracted TCM - Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY25 - 1,145 individuals (PD) - NDI	GR			\$170,076				(\$170,076)		Department of Mental Health Federal Fund (1148)
		FED			\$309,619				(\$309,619)		
		TOTAL			\$479,695				(\$479,695)		
10.403	DD - Targeted Case Management (PD) (CRA) - Core	GR			\$36,384,629				(\$36,384,629)		Department of Mental Health Federal Fund (1148)
		FED			\$66,557,720				(\$66,557,720)		
		TOTAL			\$102,942,349				(\$102,942,349)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House	FTE	
10.403	DD - TCM Support Coordinators (PS) (CRA) - Core	GR					(\$3,012,565)	(57.10)	(\$3,012,565)	(57.10)	Department of Mental Health Federal Fund (1148)
		FED					(\$7,746,236)	(138.77)	(\$7,746,236)	(138.77)	
	TOTAL						(\$10,758,801)	(195.87)	(\$10,758,801)	(195.87)	
10.403	DD - Targeted Case Management FMAP Adjustment (PD) - NDI	GR			\$121,351				(\$121,351)		
	TOTAL				\$121,351				(\$121,351)		
10.406	DD - Comprehensive Waiver - Federal Medicaid Waiver Match Authority (PD) - NDI	FED			\$23,762,797				(\$23,762,797)		Department of Mental Health Federal Fund (1148)
	TOTAL				\$23,762,797				(\$23,762,797)		
10.406	DD - Comprehensive Waiver - Children Transitioning out of the MOCDD Waiver (PD) - NDI	GR			\$46,503				(\$46,503)		Department of Mental Health Federal Fund (1148)
		FED			\$84,658				(\$84,658)		
	TOTAL				\$131,161				(\$131,161)		
10.406	DD - Comprehensive Waiver - Children Transitioning out of the CD Funded Waiver Services (PD) - NDI	GR			\$3,128,950				(\$3,128,950)		Department of Mental Health Federal Fund (1148)
		FED			\$5,696,181				(\$5,696,181)		
	TOTAL				\$8,825,131				(\$8,825,131)		
10.406	DD - Comprehensive Waiver - Individuals Transitioning from Nursing Homes (PD) - NDI	GR			\$2,166,196				(\$2,166,196)		Department of Mental Health Federal Fund (1148)
		FED			\$3,943,510				(\$3,943,510)		
	TOTAL				\$6,109,706				(\$6,109,706)		
10.406	DD - Comprehensive Waiver - Cost to Continue SFY 2026 Services in SFY 2027 1,133 individuals (PD) - NDI	GR			\$13,924,317				(\$13,924,317)		Department of Mental Health Federal Fund (1148)
		FED			\$25,348,895				(\$25,348,895)		
	TOTAL				\$39,273,212				(\$39,273,212)		
10.406	DD - Contracted TCM - Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY25 - 1,145 individuals (PD) - NDI	GR			\$2,520,632				(\$2,520,632)		Department of Mental Health Federal Fund (1148)
		FED			\$4,588,751				(\$4,588,751)		
	TOTAL				\$7,109,383				(\$7,109,383)		

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Differences												
			Governor Rec as Amended		House Recommended		Senate Recommended		Senate Over/(Under) House			
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Notes	
10.406	DD - Hab Center Waiver Services (PS) (CRA) - Core	GR			\$14,346,411	331.01			(\$14,346,411)	(331.01)	Department of Mental Health Federal Fund (1148)	
		FED			\$26,150,188	603.35			(\$26,150,188)	(603.35)		
	DD - Hab Center Waiver Services (E&E) (CRA) - Core	GR			\$627,299				(\$627,299)		Department of Mental Health Federal Fund (1148)	
		FED			\$1,142,174				(\$1,142,174)			
		TOTAL				\$42,266,072	934.36			(\$42,266,072)	(934.36)	
10.406	DD - Community Programs to Comprehensive Waiver Section (PD) (CRA) - Core	GR			\$723,731,104				(\$723,731,104)		Department of Mental Health Federal Fund (1148)	
		FED			\$1,293,772,787				(\$1,293,772,787)			
		TOTAL				\$2,017,503,891				(\$2,017,503,891)		
10.407	DD - Contracted TCM - Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY25 - 1,145 individuals (PD) - NDI	GR			\$4,867,532				(\$4,867,532)		Department of Mental Health Federal Fund (1148)	
		FED			\$8,861,228				(\$8,861,228)			
		TOTAL				\$13,728,760				(\$13,728,760)		
10.407	DD - Community Programs to Community Support Waiver Section (PD) (CRA) - Core	GR			\$130,228,364				(\$130,228,364)		Department of Mental Health Federal Fund (1148)	
		FED			\$258,672,147				(\$258,672,147)			
		TOTAL				\$388,900,511				(\$388,900,511)		
10.408	DD - Comprehensive Waiver - Cost to Continue SFY 2026 Services in SFY 2027 1,133 individuals (PD) - NDI	GR			\$101,798				(\$101,798)		Department of Mental Health Federal Fund (1148)	
		FED			\$185,320				(\$185,320)			
		TOTAL				\$287,118				(\$287,118)		
10.408	DD - Community Programs to MO Children with DD Waiver Section (PD) (CRA) - Core	GR			\$3,128,036				(\$3,128,036)		Department of Mental Health Federal Fund (1148)	
		FED			\$5,694,517				(\$5,694,517)			
		TOTAL				\$8,822,553				(\$8,822,553)		
10.409	DD - Comprehensive Waiver - Cost to Continue SFY 2026 Services in SFY 2027 1,133 individuals (PD) - NDI	GR			\$67,759				(\$67,759)		Department of Mental Health Federal Fund (1148)	
		FED			\$246,706				(\$246,706)			
		TOTAL				\$314,465				(\$314,465)		
10.409	DD - Community Programs to Partnership for Hope Waiver Section (PD) (CRA) - Core	GR			\$904,553				(\$904,553)		Department of Mental Health Federal Fund (1148)	
		FED			\$3,293,436				(\$3,293,436)			
		TOTAL				\$4,197,989				(\$4,197,989)		

FY 2027 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 2010

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House	FTE	
10.410	Department-wide - Utilization Cost (PD) - NDI	GR	\$5,219,424				\$33,811,606		\$33,811,606		\$85,058,237 Department of Mental Health Federal Fund (1148); \$381,120 Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$33,264,605				\$85,439,357		\$85,439,357		
	TOTAL		\$38,484,029				\$119,250,963		\$119,250,963		
10.410	DD - Fiscal Management Service (E&E) (CRA) - Core	GR			(\$3,000)				\$3,000		Department of Mental Health Federal Fund (1148)
		FED			(\$230,000)				\$230,000		
	DD - Fiscal Management Service (PD) (CRA) - Core	GR			(\$1,517,868)				\$1,517,868		Department of Mental Health Federal Fund (1148)
		FED			(\$1,290,868)				\$1,290,868		
	TOTAL				(\$3,041,736)				\$3,041,736		
10.410	DD - Targeted Case Management (PD) (CRA) - Core	GR			(\$36,384,629)				\$36,384,629		Department of Mental Health Federal Fund (1148)
		FED			(\$66,557,720)				\$66,557,720		
	TOTAL				(\$102,942,349)				\$102,942,349		
10.410	DD - VBP from Community Programs to VBP Section (PD) (CRA) - Core	GR			(\$4,963,700)				\$4,963,700		Department of Mental Health Federal Fund (1148)
		FED			(\$9,036,300)				\$9,036,300		
	TOTAL				(\$14,000,000)				\$14,000,000		
10.410	DD - Community Programs to Various Waiver Sections (PD) (CRA) - Core	GR			(\$857,992,057)				\$857,992,057		Department of Mental Health Federal Fund (1148)
		FED			(\$1,561,432,887)				\$1,561,432,887		
	TOTAL				(\$2,419,424,944)				\$2,419,424,944		
10.410	DD - Community Programs FMAP Adjustment (PD) - NDI	GR	\$121,351				\$121,351		\$121,351		
	TOTAL		\$121,351				\$121,351		\$121,351		
10.411	DD - Fiscal Management Service (E&E) (CRA) - Core	GR			\$1,520,868				(\$1,520,868)		Department of Mental Health Federal Fund (1148)
		FED			\$1,520,868				(\$1,520,868)		
	TOTAL				\$3,041,736				(\$3,041,736)		

FY 2027 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 2010

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
10.412	DD - VBP from Community Programs to VBP Section (PD) (CRA) - Core	GR			\$4,963,700				(\$4,963,700)		Department of Mental Health Federal Fund (1148)
		FED			\$9,036,300				(\$9,036,300)		
		TOTAL			\$14,000,000				(\$14,000,000)		
10.415	Department-wide - Utilization Cost (PD) - NDI	GR	\$4,366,303				\$4,366,303		\$4,366,303		Department of Mental Health Federal Fund (1148)
		FED	\$7,948,752				\$7,948,752		\$7,948,752		
		TOTAL	\$12,315,055				\$12,315,055		\$12,315,055		
10.415	DD - Health Home Caseload Growth (PD) - NDI	GR			\$2,773,520				(\$2,773,520)		Department of Mental Health Federal Fund (1148)
		FED			\$5,088,380				(\$5,088,380)		
		TOTAL			\$7,861,900				(\$7,861,900)		
10.425	DD - TCM Administration and Compliance (PS) (CRA) - Core	GR					\$1,478,391	21.18	\$1,478,391	21.18	Department of Mental Health Federal Fund (1148)
		FED					\$1,209,593	17.33	\$1,209,593	17.33	
		TOTAL					\$2,687,984	38.51	\$2,687,984	38.51	
10.425	DD - TCM Support Coordinators (PS) (CRA) - Core	GR					\$3,012,565	6.32	\$3,012,565	6.32	Department of Mental Health Federal Fund (1148)
		FED					\$7,746,236	189.55	\$7,746,236	189.55	
		TOTAL					\$10,758,801	195.87	\$10,758,801	195.87	
10.430	DD - Developmental Disabilities Grant (DDA) (E&E) (CRD) - Core	FED					(\$500,000)		(\$500,000)		Department of Mental Health Federal Fund (1148); Reduction of lapse
		TOTAL					(\$500,000)		(\$500,000)		
10.523	Department-wide - Medication Inflation Cost Increase (E&E) - NDI	GR					\$10,889		\$10,889		Senate restored to Gov Rec NDI amount.
		TOTAL					\$10,889		\$10,889		
10.523	DD - Facility Overtime (PS) - NDI	FED			\$9,372,774				(\$9,372,774)		Department of Mental Health Federal Fund (1148)
		TOTAL			\$9,372,774				(\$9,372,774)		
10.523	DD - State-Owned and Operated ICF/IID Habilitation Centers (PS) (CRD) - Core DD - State-Owned and Operated ICF/IID Habilitation Centers (E&E) (CRD) - Core	GR			(\$1,162,807)				\$1,162,807		3% Reduction of State-Owned and Operated ICF/IDD Habilitation Centers GR
		GR			(\$79,533)				\$79,533		
		TOTAL			(\$1,242,340)				\$1,242,340		

FY 2027 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 2010

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.523	DD - Hab Center Waiver Services (PS) (CRA) - Core	GR					\$14,346,411	240.88	\$14,346,411	240.88	
		FED					\$26,150,188	693.48	\$26,150,188	693.48	Department of Mental Health Federal Fund (1148)
10.523	DD - Hab Center Waiver Services (E&E) (CRA) - Core	GR					\$627,299		\$627,299		
		FED					\$1,142,174		\$1,142,174		Department of Mental Health Federal Fund (1148)
TOTAL							\$42,266,072	934.36	\$42,266,072	934.36	
10.555	DD - Tuberous Sclerosis Complex (PD) (CRD) - Core	GR							\$100,000		Restoration to Gov Rec
		TOTAL					(\$100,000)		\$100,000		

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Department of Health & Senior Services - Appropriation Bill 2010

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$613,253,470	649.93	\$611,572,562	649.93	\$611,323,653	649.93	(\$248,909)	0.00	
		FED	\$1,529,544,817	979.33	\$1,451,814,823	979.33	\$1,442,196,448	979.33	(\$9,618,375)	0.00	
		OTHER	\$84,236,059	314.19	\$85,036,059	314.19	\$81,536,059	314.19	(\$3,500,000)	0.00	
		TOTAL	\$2,227,034,346	1,943.45	\$2,148,423,444	1,943.45	\$2,135,056,160	1,943.45	(\$13,367,284)	0.00	
10.625	Admin - Federal Grant Authority (PD) (CRD) - Core	FED					(\$1,000,000)		(\$1,000,000)		Department of Mental Health Federal Fund (1148)
		TOTAL					(\$1,000,000)		(\$1,000,000)		
10.655	DCHP - CHIP Immunization Program Caseload Increase (PD) - NDI	GR	\$538,482		\$251,418		\$538,482		\$287,064		
		FED	\$2,530,977		\$1,949,352		\$2,530,977		\$581,625		Title XXI Children's Health Insurance Program Federal Fund (1159)
		TOTAL	\$3,069,459		\$2,200,770		\$3,069,459		\$868,689		
10.660	DCHP - Community Health and Wellness Initiatives (E&E) (CRD) - Core	OTHER					(\$1,000,000)		(\$1,000,000)		Veterans Health and Community Reinvestment Fund (1608); Reduction of lapse
		TOTAL					(\$1,000,000)		(\$1,000,000)		
10.665	DCPH - Tobacco Addiction Prevention (E&E) - NDI	OTHER					\$75,000		\$75,000		Merchandising Practices Revolving Fund (1631)
	DCPH - Tobacco Addiction Prevention (PD) - NDI	OTHER					\$225,000		\$225,000		
		TOTAL					\$300,000		\$300,000		
10.675	DCPH - Emergency Preparedness and Response (PD) (CRD) - Core	FED					(\$2,000,000)		(\$2,000,000)		Department of Health and Senior Services Federal and Other Fund (1143); Reduction of lapse
		TOTAL					(\$2,000,000)		(\$2,000,000)		
10.685	DCPH - Newborn Safety Incubators (E&E) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		
10.691	DCHP - Data System Maintenance (PD) - NDI	GR					\$800,000		\$800,000		
		TOTAL					\$800,000		\$800,000		
10.691	DCHP - Data System Maintenance (PD) - NDI	OTHER			\$800,000				(\$800,000)		Missouri Public Health Services Fund (1298)
		TOTAL			\$800,000				(\$800,000)		
10.700	DCPH - Local Public Health Agency Support (PD) (CRD) - Core	GR	(\$2,300,000)		(\$2,300,000)				\$2,300,000		Restored Gov Rec cut
		TOTAL	(\$2,300,000)		(\$2,300,000)				\$2,300,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.710	DCPH - Doctor Residency (PS) (CRD) - Core	GR			(\$68,603)	(1.00)			\$68,603	1.00	
		TOTAL			(\$68,603)	(1.00)			\$68,603	1.00	
10.725	DCPH - Justice For Survivors Forensic Examinations (PS) (CRD) - Core	GR	(\$53,603)	(1.00)			(\$53,603)	(1.00)	(\$53,603)	(1.00)	
	DCPH - Justice For Survivors Forensic Examinations (E&E) (CRD) - Core	GR	(\$100,973)				(\$100,973)		(\$100,973)		
		TOTAL	(\$154,576)	(1.00)			(\$154,576)	(1.00)	(\$154,576)	(1.00)	
10.813	DSDS - Medicaid HCBS - Structured Family Caregiver Waiver (PD) - NDI	GR			\$1,493,848				(\$1,493,848)		Department of Health and Senior Services Federal and Other Fund (1143)
		FED			\$2,728,133				(\$2,728,133)		
		TOTAL			\$4,221,981				(\$4,221,981)		
10.813	Statewide - FMAP Adjustment - Structured Family Caregiver Waiver (PD) - NDI	GR			\$4,734				(\$4,734)		
		TOTAL			\$4,734				(\$4,734)		
10.814	DSDS - Medicaid HCBS - Brain Injury Waiver (PD) - NDI	GR			\$141,232				(\$141,232)		Department of Health and Senior Services Federal and Other Fund (1143)
		FED			\$229,115				(\$229,115)		
		TOTAL			\$370,347				(\$370,347)		
10.814	Statewide - FMAP Adjustment - Brain Injury Waiver (PD) - NDI	FED			\$27,995				(\$27,995)		Department of Health and Senior Services Federal and Other Fund (1143)
		TOTAL			\$27,995				(\$27,995)		
10.815	DSDS - Medicaid HCBS - Brain Injury Waiver (PD) (CRD) - Core	GR			(\$141,232)				\$141,232		Department of Health and Senior Services Federal and Other Fund (1143)
		FED			(\$229,115)				\$229,115		
		TOTAL			(\$370,347)				\$370,347		
10.815	DSDS - Medicaid HCBS - Structured Family Caregiver Waiver (PD) (CRD) - Core	GR			(\$1,493,848)				\$1,493,848		Department of Health and Senior Services Federal and Other Fund (1143)
		FED			(\$2,728,133)				\$2,728,133		
		TOTAL			(\$4,221,981)				\$4,221,981		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.815	Statewide - FMAP Adjustment - Structured Family Caregiver Waiver (PD) - NDI	GR	\$4,734				\$4,734		\$4,734		
		TOTAL	\$4,734				\$4,734		\$4,734		
10.815	Statewide - FMAP Adjustment - Brain Injury Waiver (PD) - NDI	FED	\$27,995				\$27,995		\$27,995		Department of Health and Senior Services
		TOTAL	\$27,995				\$27,995		\$27,995		
10.816	DSDS - Complex Care Assistant (PD) (CRD) - Core	GR					(\$3,800,000)		(\$3,800,000)		
		FED					(\$7,200,000)		(\$7,200,000)		Department of Health and Senior Services
		TOTAL					(\$11,000,000)		(\$11,000,000)		Federal and Other Fund (1143)
10.830	DSDS - Caregiver Training and Relief (PD) (CRA) - Core	GR	(\$2,200,000)				(\$2,200,000)		(\$2,200,000)		
		TOTAL	(\$2,200,000)				(\$2,200,000)		(\$2,200,000)		
10.830	DSDS - Caregiver Training and Relief (PD) (CRA) - Core	GR	\$2,200,000				\$2,200,000		\$2,200,000		
		TOTAL	\$2,200,000				\$2,200,000		\$2,200,000		
10.830	DSDS - Statewide Caregiver Training and Support (PD) (CRD) - Core	GR	(\$1,000,000)				(\$1,000,000)		(\$1,000,000)		
		TOTAL	(\$1,000,000)				(\$1,000,000)		(\$1,000,000)		
10.830	DSDS - Alzheimer's Service Grants (PD) (CRD) - Core	GR			(\$1,000,000)				\$1,000,000		
		TOTAL			(\$1,000,000)				\$1,000,000		
10.900	DRL - Nursing Facility Activities (PD) (CRD) - Core	OTHER					(\$2,000,000)		(\$2,000,000)		Nursing Facility Quality of Care Fund (1271); Reduction of lapse
		TOTAL					(\$2,000,000)		(\$2,000,000)		
10.915	DCR - Grants to DMH and DOC (TRF) - NDI *	OTHER	\$22,208,596		\$28,208,596		\$28,508,596		\$300,000		Health Reinvestment Fund (1640)
		TOTAL	\$22,208,596		\$28,208,596		\$28,508,596		\$300,000		
10.922	DCR - Establishes Social Services Reinvestment Fund - Transfer from Veterans, Health, and Community Reinvestment Fund (TRF) - NDI *	OTHER			\$4,684,182				(\$4,684,182)		Health Reinvestment Fund (1640)
		TOTAL			\$4,684,182				(\$4,684,182)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.930	DCR - On-going Transfer from Veterans, Health, and Community Reinvestment Fund to DHSS, Public Defender, and Veterans (TRF) - NDI	* OTHER	\$1,112,187		\$741,458		\$1,112,187		\$370,729		Veterans, Health, and Community Reinvestment Fund (1608). \$370,729 to each of the 3 benefactors; House reallocated \$370,729 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611) Senate reversed.
TOTAL			\$1,112,187		\$741,458		\$1,112,187		\$370,729		
10.930	DCR - On-going Transfer from Veterans, Health, and Community Reinvestment Fund to DHSS, Public Defender, and Veterans (TRF) - NDI	* OTHER			\$370,729				(\$370,729)		Veterans, Health, and Community Reinvestment Fund (1608). House reallocated \$370,729 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611) Senate reversed.
TOTAL					\$370,729				(\$370,729)		
10.930	DCR - Direct Transfer to Veterans' Homes Fund from the Veterans, Health, and Community Reinvestment Fund (TRF) (CRA) - Core	* OTHER	(\$19,629,271)				(\$19,629,271)		(\$19,629,271)		Veterans, Health, and Community Reinvestment Fund (1608). House reallocated \$19,629,271 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611). Senate reversed.
TOTAL			(\$19,629,271)				(\$19,629,271)		(\$19,629,271)		
10.930	DCR - Direct Transfer to Veterans' Homes Fund from the Veterans, Health, and Community Reinvestment Fund (TRF) (CRA) - Core	* OTHER	\$19,629,271				\$19,629,271		\$19,629,271		Veterans, Health, and Community Reinvestment Fund (1608). House reallocated \$19,629,271 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611). Senate reversed.
TOTAL			\$19,629,271				\$19,629,271		\$19,629,271		
10.930	DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund to DHSS, Public Defender, and Veterans (TRF) - NDI	* OTHER					\$60,054,828		\$60,054,828		Veterans, Health, and Community Reinvestment Fund (1608). House reallocated \$20,018,276 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611). Senate reversed and made the DI ongoing.
		* OTHER	\$60,054,828		\$40,036,552				(\$40,036,552)		
TOTAL			\$60,054,828		\$40,036,552		\$60,054,828		\$20,018,276		
10.930	DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund to DHSS, Public Defender, and Veterans (TRF) - NDI	* OTHER			\$20,018,276				(\$20,018,276)		Veterans, Health, and Community Reinvestment Fund (1608). House reallocated \$20,018,276 from the Veterans' Homes Fund (1460) to the Veterans Reinvestment Fund (1611). Senate reversed.
TOTAL					\$20,018,276				(\$20,018,276)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$3,450,527,098	2,770.41	\$3,363,019,569	2,724.29	\$3,335,885,838	2,841.43	(\$27,133,731)	117.14	
		FED	\$13,200,199,785	3,632.50	\$12,826,696,379	3,636.38	\$12,948,920,783	3,778.34	\$122,224,404	141.96	
		OTHER	\$1,911,235,309	366.72	\$1,795,401,087	408.96	\$1,894,360,232	366.72	\$98,959,145	(42.24)	
		TOTAL	\$18,561,962,192	6,769.63	\$17,985,117,035	6,769.63	\$18,179,166,853	6,986.49	\$194,049,818	216.86	
11.015	DFAS - Federal Authority for OA ITSD Transfer * CTC (TRF) - NDI	FED	\$6,015,196		\$3,566,233				(\$3,566,233)		DSS Federal Fund (1610)
		TOTAL	\$6,015,196		\$3,566,233				(\$3,566,233)		
11.015	DO - OA IT Federal Fund Transfer (TRF) (CRD) - * Core	FED					(\$17,454,119)		(\$17,454,119)		DSS Federal Fund (1610)
		TOTAL					(\$17,454,119)		(\$17,454,119)		
11.035	DO - Fraud, Waste, & Abuse Detection Staff (PS) - NDI	GR					\$148,963	2.24	\$148,963	2.24	
		FED					\$117,041	1.76	\$117,041	1.76	DSS Federal Fund (1610)
	DO - Fraud, Waste, & Abuse Detection Staff (E&E) - NDI	GR					\$25,355		\$25,355		
		FED					\$19,923		\$19,923		DSS Federal Fund (1610)
	DO - Fraud, Waste, & Abuse Detection Staff (E&E, 1x) - NDI	GR					\$25,957		\$25,957		
		FED					\$20,395		\$20,395		DSS Federal Fund (1610)
		TOTAL					\$357,634	4.00	\$357,634	4.00	
11.052	DO - DSS Information Technology (IT) Division (PS) - NDI	GR					\$6,033,850	54.84	\$6,033,850	54.84	
		FED					\$9,413,017	126.26	\$9,413,017	126.26	\$7,055,841 DSS Federal Fund (1610); \$2,357,176 TANF (1199)
	DO - DSS Information Technology (IT) Division (E&E) - NDI	GR					\$11,800,704		\$11,800,704		
		FED					\$31,970,217		\$31,970,217		\$25,596,672 DSS Federal Fund (1610); \$6,373,545 TANF (1199)
	DO - DSS Information Technology (IT) Division (E&E, 1x) - NDI	GR					\$40,365		\$40,365		
		FED					\$54,027		\$54,027		DSS Federal Fund (1610)
	DO - DSS Information Technology (IT) Division (PD) - NDI	FED					\$2		\$2		\$1 DSS Federal Fund (1610); \$1 TANF (1199)
		TOTAL					\$59,312,182	181.10	\$59,312,182	181.10	
11.052	DO - Security Enhancement (PS) - NDI	GR					\$196,864	1.77	\$196,864	1.77	
		FED					\$263,421	2.37	\$263,421	2.37	DSS Federal Fund (1610)
	DO - Security Enhancement (E&E) - NDI	GR					\$866,329		\$866,329		
		FED					\$1,159,224		\$1,159,224		DSS Federal Fund (1610)
	DO - Security Enhancement (PD) - NDI	GR					\$53,569		\$53,569		
		FED					\$71,681		\$71,681		DSS Federal Fund (1610)
		TOTAL					\$2,611,088	4.14	\$2,611,088	4.14	
11.052	DO - Statewide Customer Services (E&E) - NDI	GR					\$214,278		\$214,278		
		FED					\$286,722		\$286,722		DSS Federal Fund (1610)
		TOTAL					\$501,000		\$501,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	House	
11.053	DO - Artificial Intelligence (AI) Development Foundation (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
11.055	DFAS - Procurement Staff (PS) - NDI	GR					\$292,376	3.43	\$292,376	3.43	
		FED					\$391,227	4.57	\$391,227	4.57	DSS Federal Fund (1610)
	DFAS - Procurement Staff (E&E) - NDI	GR					\$38,277		\$38,277		
		FED					\$51,211		\$51,211		DSS Federal Fund (1610)
	DFAS - Procurement Staff (E&E, 1x) - NDI	GR					\$17,289		\$17,289		
		FED					\$23,148		\$23,148		DSS Federal Fund (1610)
		TOTAL					\$813,528	8.00	\$813,528	8.00	
11.070	DFAS - Revenue Maximation (E&E) (CRD) - Core	FED					(\$400,000)		(\$400,000)		\$300,000 DSS Federal Fund (1610);
		TOTAL					(\$400,000)		(\$400,000)		\$100,000 TANF (1199)
11.075	DFAS - Receipt & Disbursement Refunds (PD) * (CRD) - Core	FED					(\$450,000)		\$450,000		FMAP Enhancement Expansion Fund (2466)
		TOTAL					(\$450,000)		\$450,000		
11.085	DLS - Administration - Additional FTE (PS) - NDI	GR						3.81		3.81	
		FED						3.81		3.81	DSS Federal Fund (1610)
		TOTAL						7.62		7.62	
11.085	DLS - Administration - Reallocation of E&E to PS (PS) (CRA) - Core	GR					\$250,000		\$250,000		
		FED					\$250,000		\$250,000		DSS Federal Fund (1610)
		TOTAL					\$500,000		\$500,000		
11.090	DLS - Permanency - Additional FTE (PS) - NDI	GR						8.25		8.25	
		FED						2.75		2.75	DSS Federal Fund (1610)
		TOTAL						11.00		11.00	
11.090	DLS - Permanency Non-Recurring Legal Expenses (NRLG) (E&E) (CRD) - Core	GR					(\$100,000)		\$100,000		
		TOTAL					(\$100,000)		\$100,000		
11.090	DLS - Permanency - Reallocation of E&E to PS (PS) (CRA) - Core	GR					\$750,000		\$750,000		
		FED					\$250,000		\$250,000		DSS Federal Fund (1610)
	DLS - Permanency - Reallocation of E&E to PS (E&E) (CRA) - Core	GR					(\$1,000,000)		(\$1,000,000)		
		FED					(\$500,000)		(\$500,000)		DSS Federal Fund (1610)
		TOTAL					(\$500,000)		(\$500,000)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
11.095	DLS - Kinship Care Legal Services (PD) (CRD) - Core	GR	(\$100,000)				(\$100,000)		(\$100,000)		
		TOTAL	(\$100,000)				(\$100,000)		(\$100,000)		
11.110	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) - IM Call Center (AEG) (PS) - NDI	GR	\$315,567				\$315,567		\$315,567		DSS Federal Fund (1610)
		FED			\$315,567				(\$315,567)		
	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) - IM Call Center (AEG) (E&E) - NDI	GR	\$540,473				\$540,473		\$540,473		DSS Federal Fund (1610)
		FED			\$540,473				(\$540,473)		
		TOTAL	\$856,040		\$856,040		\$856,040				
11.115	FSD - Public Acute Care Hospital Increase (E&E) - NDI	GR					\$121,875		\$121,875		DSS Federal Fund (1610)
		FED					\$365,625		\$365,625		
	FSD - Public Acute Care Hospital Increase (PD) - NDI	GR					\$3,125		\$3,125		
		FED					\$9,375		\$9,375		DSS Federal Fund (1610)
		TOTAL					\$500,000		\$500,000		
11.180	FSD - Morningstar Youth & Family Life Center (Kansas City) (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
11.180	FSD - Total Man (Kansas City) (PD, 1x) - NDI	FED					\$50,000		\$50,000		TANF (1199)
		TOTAL					\$50,000		\$50,000		
11.186	FSD - Breaking Generational Poverty Foundation (St. Louis City) (PD, 1x) - NDI	FED					\$50,000		\$50,000		TANF (1199)
		TOTAL					\$50,000		\$50,000		
11.187	FSD - Guide Right (Cole County) (PD, 1x) - NDI	GR					\$50,000		\$50,000		
							\$50,000		\$50,000		
11.190	FSD - Future in Action (St. Louis County) (PD) - NDI	FED			\$750,000				(\$750,000)		TANF (1199)
		TOTAL			\$750,000				(\$750,000)		
11.191	FSD - Keep it Real Youth Outreach (St. Louis County) (PD, 1x) - NDI	GR					\$100,000		\$100,000		TANF (1199)
		FED			\$100,000				(\$100,000)		
		TOTAL			\$100,000		\$100,000				
11.195	FSD - Save Our Sons & Sisters Program - Sankofa Project (St. Louis City) (PD) - NDI	FED	\$250,000				\$250,000		\$250,000		TANF (1199)
		TOTAL	\$250,000				\$250,000		\$250,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
11.195	FSD - Convoy of Hope (Springfield) (PD, 1x) - NDI	GR	\$2,000,000		\$600,000		\$1,000,000		\$400,000		
		TOTAL	\$2,000,000		\$600,000		\$1,000,000		\$400,000		
11.215	FSD - Blind Pension (PD) (CRD) - Core	OTHER			(\$8,857,536)		(\$5,057,536)		\$3,800,000		Blind Pension Fund (1621)
		TOTAL			(\$8,857,536)		(\$5,057,536)		\$3,800,000		
11.232	FSD - KC Current Soccer Program (Kansas City) (PD, 1x) - NDI	GR					\$25,000		\$25,000		
		TOTAL					\$25,000		\$25,000		
11.235	FSD - Child Support Field Staff and Operations (PS) (CRD) - Core	OTHER			(\$250,000)				\$250,000		Child Support Enforcement Fund (1169)
	FSD - Child Support Field Staff and Operations (E&E) (CRD) - Core	GR			(\$2,000,000)				\$2,000,000		
		TOTAL			(\$2,250,000)				\$2,250,000		
11.235	FSD - Child Support Field Staff and Operations (E&E) (CRD) - Core	FED			(\$2,000,000)				\$2,000,000		DSS Federal Fund (1610)
		TOTAL			(\$2,000,000)				\$2,000,000		
11.235	FSD - Child Support Field Staff and Operations - Future Leaders Project (E&E) (CRD) - Core	FED					(\$121,804)		(\$121,804)		DSS Federal Fund (1610)
	FSD - Child Support Field Staff and Operations - Future Leaders Project (PD) (CRD) - Core	FED					(\$778,520)		(\$778,520)		DSS Federal Fund (1610)
		TOTAL					(\$900,324)		(\$900,324)		
11.235	FSD - Child Support Field Staff and Operations - Parenthood Can Wait (E&E) (CRD) - Core	FED					(\$123,956)		(\$123,956)		DSS Federal Fund (1610)
	FSD - Child Support Field Staff and Operations - Parenthood Can Wait (PD) (CRD) - Core	FED					(\$776,257)		(\$776,257)		DSS Federal Fund (1610)
		TOTAL					(\$900,213)		(\$900,213)		
11.235	FSD - Child Support Field Staff and Operations - MO Saves (E&E) (CRD) - Core	FED					(\$285,732)		(\$285,732)		DSS Federal Fund (1610)
		TOTAL					(\$285,732)		(\$285,732)		
11.236	FSD - Powerhouse Columbia (PD) - NDI	OTHER			\$500,000				(\$500,000)		Child Support Enforcement Fund (1169)
		TOTAL			\$500,000				(\$500,000)		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.252	FSD - I Pour Life (Springfield) (PD) (CRD) - Core	FED	(\$300,000)		(\$150,000)		(\$300,000)		(\$150,000)		TANF (1199)
		TOTAL	(\$300,000)		(\$150,000)		(\$300,000)		(\$150,000)		
11.253	FSD - Welcome House (Kansas City) (PD, 1x) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
11.255	FSD - Distribution Pass Through Authority (PD) (CRD) - Core	FED					(\$2,500,000)		(\$2,500,000)		DSS Federal Fund (1610)
		TOTAL					(\$2,500,000)		(\$2,500,000)		
11.259	FSD - Megan Meier Foundation (St. Charles County) (PD, 1x) - NDI	FED					\$200,000		\$200,000		TANF (1199)
		TOTAL					\$200,000		\$200,000		
11.266	FSD - Diamond Diva Empowerment Foundation (St. Louis City) (PD, 1x) - NDI	FED					\$500,000		\$500,000		TANF (1199)
		TOTAL					\$500,000		\$500,000		
11.267	FSD - Council of Churches of the Ozarks - K-12 Math and Reading Program (Springfield) (PD, 1x) - NDI	FED			\$150,000				(\$150,000)		TANF (1199)
		TOTAL			\$150,000				(\$150,000)		
11.268	FSD - Journey Against Domestic and Sexual Abuse (JADASA) (St. Louis County) (PD, 1x) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		
11.270	FSD - Community Partnerships (PD) (CRD) - Core	GR	(\$1,632,328)		(\$1,632,328)				\$1,632,328		
		TOTAL	(\$1,632,328)		(\$1,632,328)				\$1,632,328		
11.270	FSD - Community Partnerships (PD) (CRD) - Core	FED			(\$6,525,492)				\$6,525,492		TANF (1199)
		TOTAL			(\$6,525,492)				\$6,525,492		
11.275	FSD - Adult High School Child Care (E&E) (CRD) - Core	GR			(\$1,510,000)				\$1,510,000		
		TOTAL			(\$1,510,000)				\$1,510,000		
11.275	FSD - Missouri SkillUp Program (E&E) (CRD) - Core	FED					(\$1,500,000)		(\$1,500,000)		\$1,200,000 DSS Federal Fund (1610);
		TOTAL					(\$1,500,000)		(\$1,500,000)		\$300,000 TANF (1199)
11.275	FSD - SNAP Adult High School (E&E) (CRD) - Core	FED					(\$1,950,000)		(\$1,950,000)		DSS Federal Fund (1610)
		TOTAL					(\$1,950,000)		(\$1,950,000)		

*Not counted in bill totals to avoid double-counting

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.285	FSD - Boys and Girls Club of Heartland (Poplar Bluff) (PD) - NDI	GR	\$1,200,000								
	FSD - Boys and Girls Club of Heartland (Poplar Bluff) (PD, 1x) - NDI	GR					\$3,500,000		\$3,500,000		
		TOTAL	\$1,200,000				\$3,500,000		\$3,500,000		
11.285	FSD - Serving Our Streets (St. Louis City) (PD) - NDI	GR	\$500,000								
	FSD - Serving Our Streets (St. Louis City) (PD, 1x) - NDI	FED					\$1,000,000		\$1,000,000		TANF (1199)
		TOTAL	\$500,000				\$1,000,000		\$1,000,000		
11.286	FSD - Kanbe's Markets (Kansas City) (PD) - NDI	FED					\$150,000		\$150,000		TANF (1199)
		TOTAL					\$150,000		\$150,000		
11.305	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD) - NDI	FED			\$250,000				(\$250,000)		TANF (1199)
	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD, 1x) - NDI	FED			\$125,000				(\$125,000)		
		TOTAL			\$375,000				(\$375,000)		
11.310	FSD - Saving Our Children (St. Louis County) (PD) (CRD) - Core	OTHER			(\$500,000)		(\$200,000)		\$300,000		Opioid Addiction Treatment and Recovery Fund (1705)
		TOTAL			(\$500,000)		(\$200,000)		\$300,000		
11.315	FSD - St. Louis Area Food Bank for Red Circle (St. Louis County) (PD) (CRD) - Core	GR	(\$250,000)		(\$500,000)		(\$400,000)		\$100,000		
		TOTAL	(\$250,000)		(\$500,000)		(\$400,000)		\$100,000		
11.331	FSD - Sacred Heart Parish-Caritas House (Jefferson County) (PD, 1x) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
11.340	FSD - Grants to Assist Victims of Domestic Violence (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000				(\$1,000,000)		
11.350	FSD - Capitol Commission Fund Pickup for * VOCA Program (PD, 1x) - NDI	OTHER					\$15,000,000		\$15,000,000		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL					\$15,000,000		\$15,000,000		
11.395	CD - Prevention of Human Trafficking Grants (E&E, 1x) - NDI	GR			\$150,000				(\$150,000)		
		TOTAL			\$150,000				(\$150,000)		

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			Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Notes
11.405	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E) - NDI	GR	\$6,345,000				\$6,345,000		\$6,345,000		DSS Federal Fund (1610)
		FED	\$4,545,000				\$4,545,000		\$4,545,000		
	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E, 1x) - NDI	GR			\$6,345,000				(\$6,345,000)		DSS Federal Fund (1610)
		FED			\$4,545,000				(\$4,545,000)		
		TOTAL		\$10,890,000		\$10,890,000		\$10,890,000			
11.405	CD - CCWIS System (FACES) Replacement (E&E) (CRD) - Core	FED	(\$449,420)		(\$5,337,573)		(\$449,420)		\$4,888,153		Budget Stabilization Fund (1522)
		TOTAL	(\$449,420)		(\$5,337,573)		(\$449,420)		\$4,888,153		
11.420	CD - Birth Match Program (PD) (CRD) - Core	FED					(\$300,000)		(\$300,000)		TANF (1199)
		TOTAL					(\$300,000)		(\$300,000)		
11.421	CD - Foster Care Outdoor Program (PD) (CRD) - Core	GR	(\$183,385)		(\$183,385)				\$183,385		DSS Federal Fund (1610)
		FED	(\$316,615)		(\$316,615)				\$316,615		
		TOTAL	(\$500,000)		(\$500,000)				\$500,000		
11.425	CD - Title IV-E Additional Federal Authority (PD) - NDI	FED					\$6,000,000		\$6,000,000		DSS Federal Fund (1610)
		TOTAL					\$6,000,000		\$6,000,000		
11.430	CD - Court Ordered Drug Testing (E&E) (CRD) - Core	GR	(\$202,313)		(\$202,313)		(\$502,313)		(\$300,000)		
		TOTAL	(\$202,313)		(\$202,313)		(\$502,313)		(\$300,000)		
11.430	CD - Court Ordered Drug Testing (E&E) (CRD) - Core	FED					(\$200,000)		(\$200,000)		DSS Federal Fund (1610)
		TOTAL					(\$200,000)		(\$200,000)		
11.440	CD - Coyote Hill Foster Care Ministries (Principal Office Columbia) (PD) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000				(\$1,000,000)		
11.440	CD - Coyote Hill Foster Care Ministries (Principal Office Columbia) (PD) (CRD) - Core	GR	(\$250,000)		(\$500,000)		(\$250,000)		\$250,000		
		TOTAL	(\$250,000)		(\$500,000)		(\$250,000)		\$250,000		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.470	CD - Foster Parent Support (E&E) (CRD) - Core	GR					(\$2,000,000)		(\$2,000,000)		
		TOTAL					(\$2,000,000)		(\$2,000,000)		
11.480	CD - Title IV-E Additional Federal Authority (PD) - NDI	FED					\$6,000,000		\$6,000,000		DSS Federal Fund (1610)
		TOTAL					\$6,000,000		\$6,000,000		
11.495	CD - Family Resource Centers (PD) (CRD) - Core	GR			(\$2,403,564)				\$2,403,564		
		TOTAL			(\$2,403,564)				\$2,403,564		
11.535	CD - Foster Care Children's Account (PD) (CRD) - Core	OTHER					(\$4,000,000)		(\$4,000,000)		Alternative Care Trust Fund (1905)
		TOTAL					(\$4,000,000)		(\$4,000,000)		
11.545	DYS - Youth Treatment Programs - Fund Switch Social Services Reinvestment Fund (PS) - NDI	OTHER			\$2,684,182	42.24			(\$2,684,182)	(42.24)	Social Services Reinvestment Fund (1347)
		TOTAL			\$2,684,182	42.24			(\$2,684,182)	(42.24)	
11.545	DYS - Youth Treatment Programs (PS) (CRD) - Core	GR			(\$2,684,182)	(42.24)			\$2,684,182	42.24	
		TOTAL			(\$2,684,182)	(42.24)			\$2,684,182	42.24	
11.600	MHD - Administration - Excess Authority (E&E) (CRD) - Core	OTHER			(\$3,000)				\$3,000		Life Sciences Research Trust Fund (1763)
		TOTAL			(\$3,000)				\$3,000		
11.610	DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E) - NDI	GR			\$149,500		\$1,495,000		\$1,345,500		
		FED			\$1,345,500				(\$1,345,500)		DSS Federal Fund (1610)
		TOTAL			\$1,495,000		\$1,495,000				
11.610	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (PS) - NDI	GR					\$55,419	0.56	\$55,419	0.56	
		FED					\$43,543	0.44	\$43,543	0.44	DSS Federal Fund (1610)
	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (E&E) - NDI	GR					\$6,339		\$6,339		
		FED					\$4,981		\$4,981		DSS Federal Fund (1610)
	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (E&E, 1x) - NDI	GR					\$2,789		\$2,789		
		FED					\$2,192		\$2,192		DSS Federal Fund (1610)
	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (PD, 1x) - NDI	GR					\$1,650,000		\$1,650,000		
		FED					\$1,650,000		\$1,650,000		DSS Federal Fund (1610)
		TOTAL					\$3,415,263	1.00	\$3,415,263	1.00	

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.630	MHD - MMIS Core Claims Solution Module Replacement (E&E) - NDI	GR	\$3,125,000				\$2,750,000		\$2,750,000		
		FED	\$28,125,000				\$24,750,000		\$24,750,000		DSS Federal Fund (1610)
	MHD - MMIS Core Claims Solution Module Replacement (E&E, 1x) - NDI	GR			\$2,750,000				(\$2,750,000)		
		FED			\$24,750,000				(\$24,750,000)		DSS Federal Fund (1610)
	TOTAL		\$31,250,000		\$27,500,000		\$27,500,000				
11.630	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E) - NDI	GR	\$189,735				\$189,735		\$189,735		
		FED	\$2,000,000				\$2,000,000		\$2,000,000		DSS Federal Fund (1610)
	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E, 1x) - NDI	GR			\$189,735				(\$189,735)		
		FED			\$2,000,000				(\$2,000,000)		DSS Federal Fund (1610)
	TOTAL		\$2,189,735		\$2,189,735		\$2,189,735				
11.630	MHD - MMIS Enrollment Broker Solution Module (E&E) - NDI	GR	\$1,796,319				\$1,646,626		\$1,646,626		
		FED	\$4,548,899				\$4,169,824		\$4,169,824		DSS Federal Fund (1610)
	MHD - MMIS Enrollment Broker Solution Module (E&E, 1x) - NDI	GR			\$1,646,626				(\$1,646,626)		
		FED			\$4,169,824				(\$4,169,824)		DSS Federal Fund (1610)
	TOTAL		\$6,345,218		\$5,816,450		\$5,816,450				
11.630	MHD - MMIS Prior Authorization Solution Module (E&E) - NDI	GR	\$900,000				\$900,000		\$900,000		
		FED	\$8,100,000				\$8,100,000		\$8,100,000		DSS Federal Fund (1610)
	MHD - MMIS Prior Authorization Solution Module (E&E, 1x) - NDI	GR			\$900,000				(\$900,000)		
		FED			\$8,100,000				(\$8,100,000)		DSS Federal Fund (1610)
	TOTAL		\$9,000,000		\$9,000,000		\$9,000,000				
11.630	MHD - MMIS Transition to New Module Solutions Services Costs (E&E) - NDI	GR	\$2,442,192				\$2,442,192		\$2,442,192		
		FED	\$21,979,722				\$21,979,722		\$21,979,722		DSS Federal Fund (1610)
	MHD - MMIS Transition to New Module Solutions Services Costs (E&E, 1x) - NDI	GR			\$2,442,192				(\$2,442,192)		
		FED			\$21,979,722				(\$21,979,722)		DSS Federal Fund (1610)
	TOTAL		\$24,421,914		\$24,421,914		\$24,421,914				
11.630	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E) - NDI	GR	\$421,032				\$351,072		\$351,072		
		FED	\$2,737,281				\$2,807,241		\$2,807,241		DSS Federal Fund (1610)
	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E, 1x) - NDI	GR			\$351,072				(\$351,072)		
		FED			\$2,807,241				(\$2,807,241)		DSS Federal Fund (1610)
	TOTAL		\$3,158,313		\$3,158,313		\$3,158,313				
11.630	MHD - MMIS Aggregator Rule Data & Reporting for DSS, DMH, and DHSS (E&E) - NDI	GR	\$1,000,000				\$1,000,000		\$1,000,000		
		FED	\$1,000,000				\$1,000,000		\$1,000,000		DSS Federal Fund (1610)
	TOTAL		\$2,000,000				\$2,000,000		\$2,000,000		

FY 2027 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 2011

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.635	MHD - Health Data Utility (E&E) (CRD) - Core	FED			(\$20,591,468)				\$20,591,468		DSS Federal Fund (1610)
		TOTAL			(\$20,591,468)				\$20,591,468		
11.700	MHD - Pharmacy (PD) (CRD) - Core	OTHER			(\$10,753,911)				\$10,753,911		Pharmacy Reimbursement Allowance Fund (1144)
		TOTAL			(\$10,753,911)				\$10,753,911		
11.705	MHD - Missouri Rx Plan - MO HealthNet Program CTC (PD) - NDI	GR	\$149,997		\$113,011		\$3,950,891		\$3,837,880		
		TOTAL	\$149,997		\$113,011		\$3,950,891		\$3,837,880		
11.715	MHD - Physician - MO HealthNet Program CTC (PD) - NDI	GR	\$29,234,576		\$33,713,490		\$32,594,901		(\$1,118,589)		
		FED	\$48,411,524		\$54,593,143		\$52,323,683		(\$2,269,460)		Title XIX - Federal Fund (1163)
		TOTAL	\$77,646,100		\$88,306,633		\$84,918,584		(\$3,388,049)		
11.720	MHD - PACE - MO HealthNet Program CTC (PD) - NDI	GR	\$700,832		\$1,151,826		\$1,349,175		\$197,349		
		FED	\$1,505,956		\$2,192,655		\$2,551,938		\$359,283		Title XIX - Federal Fund (1163)
		TOTAL	\$2,206,788		\$3,344,481		\$3,901,113		\$556,632		
11.725	MHD - Dental - MO HealthNet Program CTC (PD) - NDI	GR	\$821,730		\$725,656		\$651,334		(\$74,322)		
		FED	\$1,246,325		\$1,055,211		\$919,702		(\$135,509)		Title XIX - Federal Fund (1163)
		TOTAL	\$2,068,055		\$1,780,867		\$1,571,036		(\$209,831)		
11.730	MHD - Premium Payments (PD) (CRD) - Core	GR	(\$4,107,147)		(\$4,774,771)		(\$5,503,007)		(\$728,236)		Core Reduction of Lapse
		TOTAL	(\$4,107,147)		(\$4,774,771)		(\$5,503,007)		(\$728,236)		
11.735	MHD - Nursing Facilities - MO HealthNet Program CTC (PD) - NDI	GR	\$35,296,830		\$45,619,599		\$42,016,028		(\$3,603,571)		Title XIX - Federal Fund (1163)
	MHD - Home Health - MO HealthNet Program CTC (PD) - NDI	FED	\$68,094,824		\$50,322,275		\$43,752,015		(\$6,570,260)		Title XIX - Federal Fund (1163)
		FED			\$64,645		\$144,143		\$79,498		
		TOTAL	\$103,391,654		\$96,006,519		\$85,912,186		(\$10,094,333)		
11.740	MHD - Nursing Facility Reimbursement Allowance Payments (PD) (CRD) - Core	FED			(\$13,136,479)				\$13,136,479		Title XIX - Federal Fund (1163)
		TOTAL			(\$13,136,479)				\$13,136,479		
11.755	MHD - Rehab & Specialty Services - NEMT (PD) (CRD) - Core	GR	(\$1,394,610)		(\$1,493,759)		(\$1,659,314)		(\$165,555)		Core Reduction of Lapse
		TOTAL	(\$1,394,610)		(\$1,493,759)		(\$1,659,314)		(\$165,555)		

FY 2027 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 2011

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House		
11.760	MHD - GEMT (PD) (CRD) - Core	FED			(\$27,065,324)				\$27,065,324		Title XIX - Federal Fund (1163) GEMT Fund (1422)
		OTHER			(\$14,470,099)				\$14,470,099		
		TOTAL			(\$41,535,423)				\$41,535,423		
11.765	MHD - Complex Rehab Technology - MO HealthNet Program CTC (PD) - NDI	FED	\$1,425,866		\$924,490		\$680,132		(\$244,358)		Title XIX - Federal Fund (1163)
		TOTAL	\$1,425,866		\$924,490		\$680,132		(\$244,358)		
11.770	MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD) - NDI	FED	\$8,828,925		\$7,761,914		\$8,828,925		\$1,067,011		Title XIX - Federal Fund (1163) GEMT Fund (1422)
		OTHER	\$5,436,075		\$4,779,104		\$5,436,075		\$656,971		
		TOTAL	\$14,265,000		\$12,541,018		\$14,265,000		\$1,723,982		
11.770	MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD) - NDI	GR	\$36,232,743		\$36,232,743				(\$36,232,743)		
		TOTAL	\$36,232,743		\$36,232,743				(\$36,232,743)		
11.770	MHD - Managed Care - Excess Authority (PD) (CRD) - Core	OTHER			(\$41,132,645)				\$41,132,645		\$26,697,272 LSRTF (1763); \$14,435,373 HFTF (1625)
		TOTAL			(\$41,132,645)				\$41,132,645		
11.770	MHD - Managed Care - Supplemental Payments to Tier 1 Safety Net Hospitals (PD) (CRD) - Core	FED			(\$10,218,028)				\$10,218,028		Title XIX - Federal Fund (1163)
	MHD - Managed Care - Public GEMT Services (PD) (CRD) - Core	FED			(\$12,787,978)				\$12,787,978		Title XIX - Federal Fund (1163)
		TOTAL			(\$23,006,006)				\$23,006,006		
11.771	MHD - Hannibal Regional Hospital-Mobile MRI & Trailer (Hannibal) (PD, 1x) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL					\$1,500,000		\$1,500,000		
11.775	MHD - Managed Care Specialty Plan - MO HealthNet Program CTC (PD) - NDI	GR	\$5,214,948		\$4,816,995		\$5,083,949		\$266,954		
		TOTAL	\$5,214,948		\$4,816,995		\$5,083,949		\$266,954		
11.780	MHD - Outpatient Simplified Fee Schedule (OPFS) Trend Increase (PD) - NDI	GR	\$2,169,916		\$1,109,008				(\$1,109,008)		FRA Fund (1142)
		OTHER					\$6,539,963		\$6,539,963		
		TOTAL	\$2,169,916		\$1,109,008		\$6,539,963		\$5,430,955		
11.780	MHD - Hospital - MO HealthNet Program CTC (PD) - NDI	FED	\$33,634,355		\$15,792,868		\$7,037,450		(\$8,755,418)		Title XIX - Federal Fund (1163)
		TOTAL	\$33,634,355		\$15,792,868		\$7,037,450		(\$8,755,418)		

FY 2027 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 2011

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.780	MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD) - NDI	GR	\$29,487,659		\$29,487,659				(\$29,487,659)		
		TOTAL	\$29,487,659		\$29,487,659				(\$29,487,659)		
11.780	MHD - Hospital - Excess Authority (PD) (CRD) - Core	OTHER			(\$30,365,444)				\$30,365,444		HFTF (1625)
		TOTAL			(\$30,365,444)				\$30,365,444		
11.800	MHD - FQHCs - Community Health Worker Initiative (PD) (CRD) - Core	GR	(\$2,500,000)		(\$2,500,000)		(\$2,300,000)		\$200,000		
		FED	(\$2,500,000)		(\$2,500,000)		(\$2,300,000)		\$200,000		DSS Federal Fund (1610)
		TOTAL	(\$5,000,000)		(\$5,000,000)		(\$4,600,000)		\$400,000		
11.800	MHD - FQHCs - Women & Minority Outreach (E&E) (CRD) - Core	GR	(\$2,029,796)		(\$2,029,796)		(\$1,829,796)		\$200,000		
		FED	(\$2,029,796)		(\$2,029,796)		(\$1,829,796)		\$200,000		DSS Federal Fund (1610)
		TOTAL	(\$4,059,592)		(\$4,059,592)		(\$3,659,592)		\$400,000		
11.805	MHD - Jordan Valley - Substance Use Prevention Network - Fund Switch Social Services Reinvestment Fund (PD) - NDI	OTHER			\$1,000,000				(\$1,000,000)		Social Services Reinvestment Fund (1347)
		OTHER			\$1,000,000				(\$1,000,000)		Social Services Reinvestment Fund (1347)
		TOTAL			\$2,000,000				(\$2,000,000)		
11.805	MHD - Jordan Valley - Substance Use Prevention Network (E&E) (CRD) - Core	GR	(\$500,000)		(\$1,000,000)				\$1,000,000		
		GR	(\$500,000)		(\$1,000,000)				\$1,000,000		
		TOTAL	(\$1,000,000)		(\$2,000,000)				\$2,000,000		
11.805	MHD - Jordan Valley - Substance Use Prevention Network (E&E) (CRA) - Core	GR					(\$1,000,000)		(\$1,000,000)		House core reallocated Federal and Other funds from E&E to PD, and fund swapped GR with Social Services Reinvestment Fund (1347). Senate reversed GR swap and core reallocated E&E to PD.
		GR					(\$1,000,000)		(\$1,000,000)		
		GR					\$1,000,000		\$1,000,000		
		GR					\$1,000,000		\$1,000,000		
		TOTAL									
11.825	MHD - CHIP - MO HealthNet Program CTC (PD) - NDI	GR	\$4,940,519		\$5,601,322		\$5,077,116		(\$524,206)		
		TOTAL	\$4,940,519		\$5,601,322		\$5,077,116		(\$524,206)		

FY 2027 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 2011

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under) House	FTE	
11.845	MHD - Adult Expansion Group - MO HealthNet Program CTC (PD) - NDI	GR	\$76,369,007		\$77,188,886		\$76,463,139		(\$725,747)		Title XIX Adult Expansion Federal Fund (1358) \$1,111,114 FRA Fund (1142); \$453,936 Pharmacy Reimbursement Allowance Fund (1144); \$565,999 Nursing Facility Reimbursement Allowance Fund (1196)
		FED	\$705,311,536		\$713,999,047		\$706,308,964		(\$7,690,083)		
		OTHER	\$2,114,355		\$2,259,755		\$2,131,049		(\$128,706)		
		TOTAL	\$783,794,898		\$793,447,688		\$784,903,152		(\$8,544,536)		
11.850	MHD - DSS IGT Fund Transfer to GR (TRF) * (CRD) - Core	OTHER			(\$28,915,936)				\$28,915,936		Intergovernmental Transfer Fund (1139)
		TOTAL			(\$28,915,936)				\$28,915,936		
11.855	MHD - IGT DMH Medicaid Program (PD) (CRD) - * Core *	FED			(\$36,164,101)				\$36,164,101		Title XIX - Federal Fund (1163) Intergovernmental Transfer Fund (1139)
		OTHER			(\$41,278,161)				\$41,278,161		
		TOTAL			(\$77,442,262)				\$77,442,262		
11.870	MHD - Pharmacy FRA Transfer (TRF) (CRD) - * Core	OTHER			(\$19,081,484)				\$19,081,484		Pharmacy Reimbursement Allowance Fund (1144)
		TOTAL			(\$19,081,484)				\$19,081,484		
11.890	MHD - FRA Transfer (TRF) (CRD) - Core *	OTHER			(\$93,076,629)				\$93,076,629		FRA Fund (1142)
		TOTAL			(\$93,076,629)				\$93,076,629		
11.900	MHD - Nursing Facility FRA Transfer (TRF) * (CRD) - Core	OTHER			(\$23,159,349)				\$23,159,349		Nursing Facility Reimbursement Allowance Fund (1196)
		TOTAL			(\$23,159,349)				\$23,159,349		

FY 2027 CONFERENCE WORKSHEETS
Lt Governor - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$9,971,325	9.00	\$13,291,325	8.00	\$13,032,159	7.00	(\$259,166)	(1.00)	
		FED	\$1,205,378	-	\$1,205,378	-	\$1,205,378	-	\$0	-	
		OTHER	-	15.00	-	15.00	-	15.00	-	0.00	
		TOTAL	\$11,176,703	24.00	\$14,496,703	23.00	\$14,237,537	22.00	(\$259,166)	(1.00)	
12.025	Office of Advocacy and Assistance for Senior Citizens (PS) - NDI	GR	\$160,000	2.00	\$80,000	1.00			(\$80,000)	(1.00)	House reduced NDI from Governor by half, Senate reduced it in its entirety
		TOTAL	\$160,000	2.00	\$80,000	1.00			(\$80,000)	(1.00)	
12.025	Truman Presidential Library (PD, 1x) - NDI	GR			\$100,000				(\$100,000)		
		TOTAL			\$100,000				(\$100,000)		
12.030	Missouri Public Broadcasting Corporation Grants (PD) (CRD) - Core	OTHER			(\$2,101,667)				\$2,101,667		Missouri Public Broadcasting Corporation Special Fund (1887)
		TOTAL			(\$2,101,667)				\$2,101,667		
12.030	Urban Academy (Kansas City) (PD) (CRD) - Core	OTHER					(\$200,000)		(\$200,000)		Senate Floor drafting error Missouri Humanities Council Trust Fund (1177)
		TOTAL					(\$200,000)		(\$200,000)		
12.030	Negro League Museum (PD) - NDI	GR			\$1,000,000				(\$1,000,000)		\$500,000 in core
	Negro League Museum (PD, 1x) - NDI	GR			\$500,000		\$500,000				
		TOTAL			\$1,500,000		\$500,000		(\$1,000,000)		
12.030	Arts Asylum (Kansas City) (PD, 1x) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
12.045	Transfer to the MO Public Broadcasting Corporation Special Fund (TRF) (CRD) - Core	GR	(\$820,833)		(\$1,641,667)		(\$820,833)		\$820,834		
		TOTAL	(\$820,833)		(\$1,641,667)		(\$820,833)		\$820,834		

FY 2027 CONFERENCE WORKSHEETS
Secretary of State - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$40,341,271	194.26	\$39,341,271	194.26	\$43,997,365	202.26	\$4,656,094	8.00	
		FED	\$38,104,473	12.80	\$35,104,473	12.80	\$35,104,473	12.80	\$0	0.00	
		OTHER	\$10,215,094	48.74	\$10,215,094	48.74	\$10,215,094	48.74	\$0	0.00	
		TOTAL	\$88,660,838	255.80	\$84,660,838	255.80	\$89,316,932	263.80	\$4,656,094	8.00	
12.055	Information Technology Services GR Pick-up (PS) - NDI	GR					\$494,914	8.00	\$494,914	8.00	
	Information Technology Services GR Pick-up (E&E) - NDI	GR					\$4,161,180		\$4,161,180		
		TOTAL					\$4,656,094	8.00	\$4,656,094	8.00	

FY 2027 CONFERENCE WORKSHEETS
State Treasurer - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$90,500,000	-	\$90,500,000	-	\$80,500,000	-	(\$10,000,000)	-	
		FED	-	-	-	-	-	-	-	-	
		OTHER	\$75,432,299	56.40	\$75,559,799	58.40	\$76,024,799	56.40	\$465,000	(2.00)	
		TOTAL	\$165,932,299	56.40	\$166,059,799	58.40	\$156,524,799	56.40	(\$9,535,000)	(2.00)	
12.185	MESAP Program Staffing (PS) - NDI	OTHER	\$140,000	2.00	\$250,000	4.00			(\$250,000)	(4.00)	Missouri Empowerment Scholarship Accounts Fund (1278)
	MESAP Program Staffing (E&E, 1x) - NDI	OTHER	\$17,500		\$35,000				(\$35,000)		Missouri Empowerment Scholarship Accounts Fund (1278)
		TOTAL	\$157,500	2.00	\$285,000	4.00			(\$285,000)	(4.00)	
12.185	Show-Me MyRetirement (PS) - NDI *	OTHER					\$200,000	2.00	\$200,000	2.00	Show-Me MyRetirement Savings Administrative Fund (1691)
	Show-Me MyRetirement (E&E) - NDI *	OTHER					\$550,000		\$550,000		Show-Me MyRetirement Savings Administrative Fund (1691)
		TOTAL					\$750,000	2.00	\$750,000	2.00	
12.186	Show-Me MyRetirement Transfer (TRF, 1x) - NDI	OTHER					\$750,000		\$750,000		State Treasurer's General Operations Fund (1164)
		TOTAL					\$750,000		\$750,000		
12.190	GR to Missouri Empowerment Scholarship Accounts Fund Transfer (TRF) - NDI	GR	\$10,000,000		\$10,000,000				(\$10,000,000)		
		TOTAL	\$10,000,000		\$10,000,000				(\$10,000,000)		

FY 2027 CONFERENCE WORKSHEETS
Attorney General - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$23,316,840	225.30	\$22,916,387	221.30	\$23,516,840	225.30	\$600,453	4.00	
		FED	\$10,791,030	72.96	\$10,791,030	72.96	\$10,791,030	72.96	\$0	0.00	
		OTHER	\$19,910,338	140.79	\$19,910,338	140.79	\$19,910,338	140.79	\$0	0.00	
		TOTAL	\$54,018,208	439.05	\$53,617,755	435.05	\$54,218,208	439.05	\$600,453	4.00	
12.245	Child and Family Law and Criminal Litigations Services Unit (E&E) (CRD) - Core	GR	(\$200,000)		(\$200,000)				\$200,000		Senate restored core reduction
		TOTAL	(\$200,000)		(\$200,000)				\$200,000		
12.255	Violent Crimes Task Force (PS) - NDI	GR	\$350,880	4.00			\$350,880	4.00	\$350,880	4.00	
	Violent Crimes Task Force (E&E) - NDI	GR	\$22,697				\$22,697		\$22,697		
	Violent Crimes Task Force (E&E, 1x) - NDI	GR	\$26,876				\$26,876		\$26,876		
		TOTAL	\$400,453	4.00			\$400,453	4.00	\$400,453	4.00	

FY 2027 CONFERENCE WORKSHEETS
Judiciary - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$273,219,271	3,348.30	\$273,991,951	3,348.30	\$276,066,278	3,353.30	\$2,074,327	5.00	
		FED	\$16,568,393	122.25	\$16,568,393	122.25	\$16,568,393	122.25	\$0	0.00	
		OTHER	\$18,520,466	72.50	\$19,020,466	72.50	\$19,020,466	72.50	\$0	0.00	
		TOTAL	\$308,308,130	3,543.05	\$309,580,810	3,543.05	\$311,655,137	3,548.05	\$2,074,327	5.00	
12.300	FY27 MCCCEO Salary Adjustment 1% - Staff (PS) - NDI	GR			\$1,915				(\$1,915)		
		TOTAL			\$1,915				(\$1,915)		
12.305	FY27 MCCCEO Salary Adjustment 1% - Judges (PS) - NDI	GR			\$14,628				(\$14,628)		
		TOTAL			\$14,628				(\$14,628)		
12.310	OSCA - Statewide Pre-Trial Program (PS) (CRD) - Core	GR	(\$374,794)	(5.00)	(\$374,794)	(5.00)			\$374,794	5.00	
	OSCA - Statewide Pre-Trial Program (E&E) (CRD) - Core	GR	(\$1,378,999)		(\$1,378,999)		(\$628,999)		\$750,000		
		TOTAL	(\$1,753,793)	(5.00)	(\$1,753,793)	(5.00)	(\$628,999)		\$1,124,794	5.00	
12.335	COA - Western District Chief Deputy Clerk (PS) - NDI	GR					\$20,826		\$20,826		
		TOTAL					\$20,826		\$20,826		
12.340	FY27 MCCCEO Salary Adjustment 1% - Judges (PS) - NDI	GR			\$60,736				(\$60,736)		
		TOTAL			\$60,736				(\$60,736)		
12.345	FY27 MCCCEO Salary Adjustment 1% - Staff (E&E) - NDI	GR			\$1,108				(\$1,108)		
		TOTAL			\$1,108				(\$1,108)		
12.345	Circuit Courts - Court Reporter Statutory Pay Increase - SB 103 (2023) Implementation (PS) - NDI	GR					\$88,821		\$88,821		
		TOTAL					\$88,821		\$88,821		
12.345	Circuit Courts - Circuit Clerk Statutory Pay Increase - HB 199 (2025) Implementation (PS) - NDI	GR					\$1,612,566		\$1,612,566		
		TOTAL					\$1,612,566		\$1,612,566		
12.350	FY27 MCCCEO Salary Adjustment 1% - Judges (PS) - NDI	GR			\$628,895				(\$628,895)		
		TOTAL			\$628,895				(\$628,895)		
12.350	FY27 MCCCEO Salary Adjustment 1% - Staff (PS) - NDI	GR			\$63,591				(\$63,591)		
		TOTAL			\$63,591				(\$63,591)		

FY 2027 CONFERENCE WORKSHEETS
Judiciary - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
12.365	FY27 MCCCEO Salary Adjustment 1% - Staff (PS) - NDI	GR			\$1,807				(\$1,807)		
		TOTAL			\$1,807				(\$1,807)		

FY 2027 CONFERENCE WORKSHEETS
State Public Defender - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$64,715,472	694.13	\$56,735,455	694.13	\$56,756,647	694.13	\$21,192	0.00	
		FED	\$1,125,245	-	\$1,125,245	-	\$1,125,245	-	\$0	-	
		OTHER	\$28,017,958	32.00	\$34,359,549	32.00	\$37,976,783	32.00	\$3,617,234	0.00	
		TOTAL	\$93,858,675	726.13	\$92,220,249	726.13	\$95,858,675	726.13	\$3,638,426	0.00	
12.400	Staff Comprehensive Compensation (PS) - NDI	OTHER	\$7,276,853		\$3,638,427		\$7,276,853		\$3,638,426		Public Defender Reinvestment Fund (1641)
		TOTAL	\$7,276,853		\$3,638,427		\$7,276,853		\$3,638,426		
12.400	Office of the State Public Defender (E&E) - NDI	OTHER			\$357,386		\$336,194		(\$21,192)		Public Defender Reinvestment Fund (1641)
		TOTAL			\$357,386		\$336,194		(\$21,192)		
12.400	Office of the State Public Defender (E&E) (CRD) - Core	GR			(\$357,386)		(\$336,194)		\$21,192		
		TOTAL			(\$357,386)		(\$336,194)		\$21,192		

FY 2027 CONFERENCE WORKSHEETS
General Assembly - Appropriation Bill 2012

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$50,047,403	689.92	\$50,047,403	689.92	\$50,227,403	689.92	\$180,000	0.00	
		FED	-	-	-	-	-	-	-	-	
		OTHER	\$395,400	1.25	\$395,400	1.25	\$395,400	1.25	\$0	0.00	
		TOTAL	\$50,442,803	691.17	\$50,442,803	691.17	\$50,622,803	691.17	\$180,000	0.00	
12.500	Senate Contingent - Priority-Based Budgeting Program (E&E) - NDI	GR					\$180,000		\$180,000		
		TOTAL					\$180,000		\$180,000		

FY 2027 CONFERENCE WORKSHEETS
Statewide Real Estate - Appropriation Bill 2013

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under) House		Notes
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$112,241,110	-	\$109,078,421	-	\$111,290,083	-	\$2,211,662	-	
		FED	\$29,924,453	-	\$29,429,349	-	\$29,429,349	-	\$0	-	
		OTHER	\$16,749,968	-	\$16,920,501	-	\$16,920,501	-	\$0	-	
		TOTAL	\$158,915,531	-	\$155,428,271	-	\$157,639,933	-	\$2,211,662	-	
13.005	FMDC/DNR - Leasing - St. Louis Office Expansion (E&E) - NDI	GR					\$25,000		\$25,000		
		TOTAL					\$25,000		\$25,000		
13.005	FMDC/DSS - Leasing - DYS Datema House Relocation (E&E) - NDI	GR	\$310,970		\$148,600		\$310,970		\$162,370		
	FMDC/DSS - Leasing - DYS Datema House Relocation (E&E, 1x) - NDI	GR	\$800,000		\$800,000		\$800,000				
		TOTAL	\$1,110,970		\$948,600		\$1,110,970		\$162,370		
13.010	FMDC/DPS - State-Owned - SEMA Move from Leased to State Owned Warehouse (E&E) - NDI	GR	\$116,835		\$92,543		\$116,835		\$24,292		
	FMDC/DPS - State-Owned - SEMA Move from Leased to State Owned Warehouse (E&E, 1x) - NDI	GR	\$325,000		\$325,000		\$325,000				
		TOTAL	\$441,835		\$417,543		\$441,835		\$24,292		
13.010	FMDC/OA - State-Owned Facilities (E&E) (CRD) - Core	GR							\$2,000,000		
		TOTAL							\$2,000,000		